

City of Springdale



2010 Proposed Budget

CITY of SPRINGDALE



OFFICE OF THE MAYOR
DOUG SPROUSE

MEMORANDUM

TO: Bobby Stout Jim Reed
Eric Ford Kathy Jaycox
Jeff Watson Mike Overton
Jesse Core Rick Evans

FROM: Doug Sprouse, Mayor *D.S.*

DATE: October 23, 2009

I am pleased to present you with the Mayor's Proposed Budget for calendar year 2010. The proposed budget is presented for your review, modification, and ultimate adoption. A proposed schedule for the 2010 budget work sessions will be sent to you within the next few days.

The 2009 budget was adopted on January 29th and, at that time, I agreed to review the operation of the City to determine adjustments that would reduce expenditures or increase revenue and still provide adequate, reliable service to our citizens. On May 29, 2009, I presented you with the results and recommendations from my review of operations of the City. The recommendations that I presented reduced expenditures and provided additional revenue that improved our annual financial needs by approximately \$1,938,761. This budget reflects the continuation of these adjustments, including the increase in business licenses currently being considered by you.

Our country and our city are still experiencing very difficult economic challenges. The City of Springdale's one per cent sales tax is down 7.26% (\$775,023) over the most recent twelve month period. This coming year will be a lean one for the City of Springdale. Even if the recession is ending, it will take our industries and the economy time to regain the level that we were at just a few years ago. I still believe that with all of the significant road improvements that Springdale has made in the recent years, we will be in a great position to grow and prosper when the economy recovers from the current problems. I fully expect 2011 to put us in a much better financial position. The allocation of revenues on the county and state level will be adjusted for the 2010 census and those adjustments should favor Springdale very well.

The most valuable asset that the City of Springdale has is our employees. These employees continually surprise me with their expertise and concern for providing the best possible service to our citizens. The 2009 budget did not include step increases or cost of living increases for these employees. The most recent information from the Bureau of Labor Statistics indicates that the cost of living has increased by 3.58% over the past two years. The proposed budget does not include a cost of living increase but does include step increases provided for on our pay scale. These step increases are based on the compensation study that the city had performed a few years ago and range from 2.13% to 5.88%. There are a few employees that are currently at the top or above the top of their appropriate salary range. The proposed budget does not include increases for these employees. I feel that it is critical that we adjust the compensation of our employees to retain the experienced staff that we have. Therefore, I strongly encourage the council to approve the budget with these step increases.

For several years the City of Springdale administration has attempted to appropriate the one percent city sales tax with 75% for capital improvement projects and 25% for operations funded from the General Fund. During the most recent years it has not been possible to maintain this practice. We have gradually moved all equipment purchases to the Capital Improvement Project Fund (CIP Fund) and this year with the down turn in the economy even this practice was not sufficient to fund the normal operations of the General Fund. In the 2009 budget, \$4,180,870 of sales tax was added to the General Fund, increasing the General Fund share to 68%. For planning purposes, I recommend that we increase the target for the General Fund share of the sales tax to 50% for the future. The budget that I am proposing for 2010 provides for approximately 52% for the General Fund. However, I am optimistic that, with the other events happening in 2011, we should be able to adequately fund the General Fund operation with 50% of the sales tax.

I am positive that the department heads have been frugal with the funds our citizens have provided and that they will provide the best service possible in their respective areas. The department heads and I will be at your disposal to answer questions and discuss the operations of various departments during the budget work sessions.

**CITY OF SPRINGDALE
2010 BUDGET
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**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
General Fund					
Revenue					
Property Taxes	4,266,809	4,288,733	4,470,000	4,742,100	4,800,000
Sales Taxes, County	8,680,771	8,715,581	8,901,000	8,300,000	8,500,000
Sales Taxes, City	3,412,790	2,917,654	2,627,500	2,619,000	4,796,100
Franchise Taxes	3,057,960	3,350,352	3,200,000	3,050,000	3,050,000
State Turnback	1,508,885	1,077,905	935,000	1,000,070	894,250
Ice Storm Revenue	-	-	-	3,692,500	-
Other	5,124,624	5,350,806	4,584,870	4,882,140	5,186,520
Additional transfer - Sales & Use Tax Fund	-	-	4,180,870	4,180,870	149,730
Total Revenue	<u>26,051,839</u>	<u>25,701,031</u>	<u>28,899,240</u>	<u>32,466,680</u>	<u>27,376,600</u>
Expenditures					
Administration	2,475,263	2,305,371	2,456,850	2,255,525	2,368,820
Ice Storm Expenditures	-	-	-	4,225,000	-
Transfers To Street Fund	470,900	368,280	338,910	342,520	351,730
Transfers To Library Fund	675,200	556,610	534,430	328,570	385,640
Transfers To District Court	460,485	435,160	453,140	428,325	463,520
Transfers To Shiloh Museum Board	-	12,196	-	-	-
City Attorney	655,314	673,665	676,440	662,100	682,550
Animal Services	375,311	517,352	512,770	338,800	341,830
Shiloh Museum	497,170	660,189	548,770	519,710	522,730
Parks & Recreation	1,450,775	1,434,582	1,308,520	1,304,040	1,328,020
Planning	805,278	757,104	850,060	731,900	803,670
Building Inspection	906,991	824,890	804,890	747,330	795,550
Police	10,108,833	10,618,572	11,204,990	10,796,650	10,642,220
Fire	8,344,912	8,611,671	8,448,530	8,173,880	8,591,520
Total Expenditures	<u>27,226,432</u>	<u>27,775,642</u>	<u>28,138,300</u>	<u>30,854,350</u>	<u>27,277,800</u>
Increase - Restricted Revenue Funds	204,020	453,435	282,800	245,070	228,800
Expenditures from Reserved Fund Balance - Restricted Revenue Funds	<u>165,933</u>	<u>476,561</u>	<u>236,000</u>	<u>233,720</u>	<u>130,000</u>
Increase (Decrease) in Unreserved Fund Balance	<u>(1,212,680)</u>	<u>(2,051,485)</u>	<u>714,140</u>	<u>1,600,980</u>	<u>-</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Street Fund					
Revenue					
State Turnback	2,953,610	2,862,839	2,935,000	2,972,000	2,935,000
Transfer from General Fund	470,900	368,280	338,910	342,520	351,730
Transfer from Sales & Use Tax Fund	215,306	-	-	-	-
Other	965,185	946,297	911,400	1,209,190	967,700
Total Revenue	<u>4,605,001</u>	<u>4,177,416</u>	<u>4,185,310</u>	<u>4,523,710</u>	<u>4,254,430</u>
Expenditures	4,662,464	4,288,657	4,494,660	4,074,230	4,526,470
Other Financing Uses - Capital Lease	<u>46,279</u>	<u>46,279</u>	<u>7,130</u>	<u>7,130</u>	<u>-</u>
Increase (Decrease) in Reserves	<u>(103,742)</u>	<u>(157,520)</u>	<u>(316,480)</u>	<u>442,350</u>	<u>(272,040)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Library Fund					
Revenue					
County Library Allocation	832,218	919,568	998,700	998,700	1,079,560
Contribution - Library Foundation	78,063	43,329	43,150	43,150	47,000
Transfer from General Fund	675,200	556,610	534,430	328,570	385,640
Transfer from Sales & Use Tax Fund	6,000	-	-	-	7,030 *
Other	116,866	133,228	116,500	132,150	128,000
Total Revenue	<u>1,708,347</u>	<u>1,652,735</u>	<u>1,692,780</u>	<u>1,502,570</u>	<u>1,647,230</u>
Expenditures	<u>1,665,269</u>	<u>1,690,183</u>	<u>1,692,780</u>	<u>1,502,570</u>	<u>1,647,230</u>
Increase (Decrease) in Reserves	<u>43,078</u>	<u>(37,448)</u>	<u>-</u>	<u>-</u>	<u>-</u>

* Capital request - Sales & Use Tax (CIP) Fund proposal

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Shiloh Museum Board Fund					
Revenue					
Memberships	21,404	20,762	22,000	20,500	22,000
Investment income (loss) -endowment	81,279	(302,029)	-	95,150	-
Other	30,237	78,213	14,700	41,430	11,800
Total Revenue	<u>132,920</u>	<u>(203,054)</u>	<u>36,700</u>	<u>157,080</u>	<u>33,800</u>
Expenditures	<u>35,159</u>	<u>99,759</u>	<u>36,700</u>	<u>39,300</u>	<u>33,800</u>
Increase (Decrease) in Reserves	<u><u>97,761</u></u>	<u><u>(302,813)</u></u>	<u><u>-</u></u>	<u><u>117,780</u></u>	<u><u>-</u></u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
District Court Cost Fund					
Revenue					
County Reimbursement	73,952	74,520	75,530	75,530	83,700
Transfer From General Fund	460,485	435,160	453,140	428,325	463,520
Other	156,493	156,072	151,650	151,020	149,500
Total Revenue	<u>690,930</u>	<u>665,752</u>	<u>680,320</u>	<u>654,875</u>	<u>696,720</u>
Expenditures	648,711	622,271	637,640	616,805	658,220
Increase - Restricted Revenue Funds	39,073	39,838	44,000	38,520	38,500
Expenditures from Reserved Fund Balance - Restricted Revenue Funds	<u>4,760</u>	<u>-</u>	<u>-</u>	<u>450</u>	<u>-</u>
Increase (Decrease) in Unreserved Fund Balance	<u><u>7,906</u></u>	<u><u>3,643</u></u>	<u><u>(1,320)</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Airport					
Revenue					
Hanger Rent	186,815	209,559	205,600	213,300	226,500
Terminal Rent	26,117	23,940	23,820	23,820	23,820
Federal and state grants	376,165	24,023	-	508,800	-
Other	73,697	63,278	66,050	54,130	51,520
Total Revenue	<u>662,794</u>	<u>320,800</u>	<u>295,470</u>	<u>800,050</u>	<u>301,840</u>
Expenditures	1,138,914	374,172	277,680	344,810	285,340
Transfers in - Sales & Use Tax Fund	<u>80,112</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Reserves	<u>(396,008)</u>	<u>(53,372)</u>	<u>17,790</u>	<u>455,240</u>	<u>16,500</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Aquatic Center					
Revenue					
Activity Fees	164,143	191,191	190,000	189,900	180,000
Other	27,131	24,194	18,000	16,480	13,000
Total Revenue	<u>191,274</u>	<u>215,385</u>	<u>208,000</u>	<u>206,380</u>	<u>193,000</u>
Expenditures	<u>177,459</u>	<u>219,576</u>	<u>274,500</u>	<u>196,220</u>	<u>270,060</u>
Increase (Decrease) in Reserves	<u><u>13,815</u></u>	<u><u>(4,191)</u></u>	<u><u>(66,500)</u></u>	<u><u>10,160</u></u>	<u><u>(77,060)</u></u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Soccer Program Fund					
Revenue					
Activity Fees	81,253	106,806	95,000	99,150	95,000
Other	9,931	7,538	6,100	6,080	4,700
Total Revenue	<u>91,184</u>	<u>114,344</u>	<u>101,100</u>	<u>105,230</u>	<u>99,700</u>
Expenditures	<u>97,386</u>	<u>133,934</u>	<u>118,540</u>	<u>112,570</u>	<u>108,770</u>
Increase (Decrease) in Reserves	<u>(6,202)</u>	<u>(19,590)</u>	<u>(17,440)</u>	<u>(7,340)</u>	<u>(9,070)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Parks Activity Fund					
Revenue					
Activity Fees	138,333	139,902	145,000	155,000	130,000
Other	21,383	29,448	18,250	22,920	18,250
Total Revenue	<u>159,716</u>	<u>169,350</u>	<u>163,250</u>	<u>177,920</u>	<u>148,250</u>
Expenditures	<u>216,554</u>	<u>160,517</u>	<u>152,850</u>	<u>128,520</u>	<u>144,090</u>
Increase (Decrease) in Reserves	<u>(56,838)</u>	<u>8,833</u>	<u>10,400</u>	<u>49,400</u>	<u>4,160</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Bluff Cemetery					
Revenue					
Cemetery Lots	49,625	31,480	33,400	31,400	33,400
Other	26,815	22,349	27,700	14,600	14,100
Total Revenue	<u>76,440</u>	<u>53,829</u>	<u>61,100</u>	<u>46,000</u>	<u>47,500</u>
Expenditures	<u>35,544</u>	<u>51,083</u>	<u>49,830</u>	<u>32,240</u>	<u>55,690</u>
Increase (Decrease) in Reserves	<u>40,896</u>	<u>2,746</u>	<u>11,270</u>	<u>13,760</u>	<u>(8,190)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Sanitation Fund					
Revenue					
Bulky Waste Fees	52,321	102,980	104,000	103,600	104,000
Other	101,000	343	250	5,430	250
Total Revenue	<u>153,321</u>	<u>103,323</u>	<u>104,250</u>	<u>109,030</u>	<u>104,250</u>
Expenditures	<u>139,096</u>	<u>73,476</u>	<u>74,450</u>	<u>69,650</u>	<u>77,180</u>
Increase (Decrease) in Reserves	<u>14,225</u>	<u>29,847</u>	<u>29,800</u>	<u>39,380</u>	<u>27,070</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Adjusted Budget	2009 Projection	2010 Proposed Budget
Arvest Ballpark					
Revenue					
Rent	-		-	343,000	325,000
Other	-		-	5,180	9,450
Total Revenue	-		-	348,180	334,450
Expenditures	-		-	42,770	44,000
Increase (Decrease) in Reserves	-		-	305,410	290,450

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ADJUSTED BUDGET</u>	<u>2009 PROJECTION</u>	<u>2010 PROPOSED BUDGET</u>
<u>GENERAL FUND</u>					
TAXES					
FRANCHISE	3,057,960	3,350,352	3,200,000	3,050,000	3,050,000
BENTON COUNTY SALES TAX	388,274	415,183	443,000	380,000	380,000
WASHINGTON CTY SALES TAX	8,292,497	8,300,398	8,458,000	7,920,000	8,120,000
SALES	8,680,771	8,715,581	8,901,000	8,300,000	8,500,000
AD VALOREM - GENERAL	4,221,759	4,234,478	4,420,000	4,690,000	4,800,000
AD VALOREM - YOUTH CENTER	17	9	-	100	-
AD VALOREM - FIRE	45,033	54,246	50,000	52,000	52,000
AD VALOREM	4,266,809	4,288,733	4,470,000	4,742,100	4,852,000
INTERGOVERNMENTAL					
STATE TURNBACK - GENERAL	1,508,855	1,077,905	935,000	1,000,070	894,250
STATE TURNBACK - POLICE	-	-	-	-	-
STATE TURNBACK - FIRE	-	-	-	-	-
STATE TURNBACK	1,508,855	1,077,905	935,000	1,000,070	894,250
911	-	-	-	-	-
CMRS/911	86,957	92,622	86,000	105,800	100,000
EMS	198,610	200,890	315,980	316,900	330,000
HAZ-MAT	20,752	19,069	19,600	17,600	19,600
CITY/COUNTY TURNBACK	306,319	312,581	421,580	440,300	449,600
INSURANCE TURNBACK - POLICE	381,055	388,418	380,000	460,390	400,000
INSURANCE TURNBACK - FIRE	170,871	178,656	175,000	118,640	115,000
INSURANCE TURNBACK	551,926	567,074	555,000	579,030	515,000
FEDERAL GRANTS - ADMIN	12,000	27,000	15,000	3,180,000	15,000
FEDERAL GRANTS - MUSEUM	-	34,902	-	-	-
FEDERAL GRANTS - PARKS	-	-	-	23,600	-
FEDERAL GRANTS - BUILDINGS	-	-	-	520	-
FEDERAL GRANTS - POLICE	54,520	58,700	43,000	80,200	119,810
FEDERAL GRANTS - FIRE	216,453	195,364	209,600	140,000	75,000
STATE GRANTS - ADMIN	-	-	-	527,500	-
STATE GRANTS - MUSEUM	-	101,372	-	2,410	-
STATE GRANTS - POLICE	11,115	14,710	4,000	4,000	5,000
STATE GRANTS - FIRE	-	37,572	-	-	-
FED DRUG SEIZURE	33,402	82,398	-	12,790	-
STATE DRUG SEIZURE	9,870	16,181	66,000	11,420	-
ACT 833 REVENUE	66,791	42,967	50,000	50,000	50,000
LOCAL - DLEP	28,929	33,000	26,000	26,000	31,560
LOCAL - JUSTICE ASSISTANCE	33,720	14,617	8,000	8,000	40,000
LOCAL - SPDL SCHOOL DIST	29,173	84,088	144,030	242,420	328,800

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ADJUSTED BUDGET</u>	<u>2009 PROJECTION</u>	<u>2010 PROPOSED BUDGET</u>
INTERGOVERNMENTAL - OTHER	495,973	742,871	565,630	4,308,860	665,170
FINES - POLICE	808,625	746,422	800,000	853,000	825,000
FINES - INSURANCE REGIS	41,727	45,549	52,000	44,800	44,000
FINES - WARRANTS	51,108	51,654	57,000	57,000	57,000
FINES - PROSECUTOR	22,713	24,477	24,500	23,610	24,000
FINES	924,173	868,102	933,500	978,410	950,000
OCCUPATION LICENSES	86,415	84,968	85,500	84,200	168,000
LIQUOR/BEER LICENSES	37,364	37,523	37,500	82,500	237,500
OTHER LICENSES-ADMIN	7,100	7,150	5,000	7,550	7,000
CITY TAGS	4,650	3,115	5,000	4,300	4,000
BUILDING PERMITS	663,443	384,158	375,000	223,000	300,000
OTHER PERMITS	19,996	19,590	18,000	24,800	20,000
OTHER LICENSES-FIRE	6,500	6,500	5,000	6,750	6,500
GRADING/EROSION CONTROL	17,750	12,750	15,000	3,350	5,000
LICENSES & PERMITS	843,218	555,754	546,000	436,450	748,000
FILING FEES	44,911	29,793	30,000	19,350	20,000
AMBULANCE FEES	1,108,077	1,289,673	1,100,000	1,212,600	1,350,000
COURT COSTS/BOND FEES	21,460	17,960	18,000	19,400	18,500
CITY JAIL FEES	-	3,490	20,000	65,000	96,000
INSPECTION FEES	22,431	15,349	18,000	27,500	22,000
SHELTER FEES	33,785	52,043	52,000	39,400	40,000
MEMBERSHIP DUES	42,094	36,868	39,000	40,000	38,000
VENDING & CONCESSION	8,834	540	3,000	4,000	3,000
CHARGES FOR SERVICES	1,281,592	1,445,716	1,280,000	1,427,250	1,587,500
INTEREST-ADMIN	181,275	55,488	30,000	30,000	20,000
INTEREST-MUSEUM	74	-	-	-	-
INTEREST-PARKS	192	125	100	50	-
INTEREST-POLICE	8,748	4,093	5,000	1,000	200
INTEREST-FIRE	7,473	5,477	3,000	1,450	1,000
DONATIONS-ADMIN	30	-	-	200	-
DONATIONS-ANIMAL SVCS	6,624	22,586	5,000	8,650	6,000
DONATIONS-MUSEUM	150	-	-	250	-
DONATIONS-PARKS	52,117	85,854	50,500	48,490	42,000
DONATIONS-BUILDINGS	-	10,000	-	-	-
DONATIONS-POLICE	500	50,505	2,500	200	500
DONATIONS-POLICE-Santa Cops	32,643	26,627	-	20,000	-
DONATIONS-POLICE Benevolent fund	18,580	33,125	-	-	-
DONATIONS-FIRE	2,751	31,035	-	40	-

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ADJUSTED BUDGET</u>	<u>2009 PROJECTION</u>	<u>2010 PROPOSED BUDGET</u>
DONATIONS-FIRE Benevolent Fund	-	6,191	-	-	-
MISC GRANTS-MUSEUM	-	1,475	-	-	-
MISC GRANTS-PARKS	61,000	99,225	-	-	-
MISC GRANTS-POLICE	-	23,439	-	5,000	-
MISC GRANTS-FIRE	-	-	-	-	-
MISC - ADMIN	125,990	55,059	17,200	19,700	17,500
MISC - ANIMAL SVCS	7,806	6,976	17,000	16,800	17,000
MISC - CITY ATTY	152	650	-	360	-
MISC - MUSEUM	-	-	-	1,500	-
MISC - PARKS	16,808	17,971	15,000	20,000	15,000
MISC - PARKS - Cell Tower Rent	9,800	4,800	4,800	4,800	4,800
MISC - PLANNING	195	307	500	250	250
MISC - BLDG INSP	30,365	18,002	9,000	30,500	20,000
MISC - POLICE	84,833	81,653	59,720	100,000	50,000
MISC - FIRE	3,586	3,835	3,000	3,800	3,000
INSURANCE RECOVERIES-MUSEUM	-	-	-	4,860	-
INSURANCE RECOVERIES-PARKS	-	-	-	22,110	-
INSURANCE RECOVERIES-PLANNING	-	2,769	-	-	-
INSURANCE RECOVERIES-POLICE	31,611	13,678	-	3,480	-
INSURANCE RECOVERIES-FIRE	-	140,727	-	-	-
SALES OF FIXED ASSETS-POLICE	4,150	16,880	28,840	28,850	-
SALES OF FIXED ASSETS-FIRE	-	6,156	-	-	-
OTHER INCOME	687,453	824,708	251,160	372,340	197,250
TRANSFERS FROM OTHER FUNDS					
CITY SALES & USE TAX FUND - 25% (50% - 2010)	2,841,730	2,585,904	2,427,500	2,419,000	4,596,100
CITY SALES & USE TAX FUND - ADDITIONAL	-	-	4,180,870	4,180,870	149,730
CITY SALES & USE TAX FUND - CAPITAL	371,060	131,750	-	-	-
CITY SALES & USE TAX FUND - PLANNING	200,000	200,000	200,000	200,000	200,000
CITY ATTORNEY HOT CHECK FUND	34,000	34,000	32,000	32,000	22,000
TOTAL REVENUES	<u>26,051,839</u>	<u>25,701,031</u>	<u>28,899,240</u>	<u>32,466,680</u>	<u>27,376,600</u>

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 PROJECTION	2010 PROPOSED BUDGET
<u>STREET FUND</u>						
AD VALOREM	646,748	768,526	821,760	875,500	908,000	920,000
FEDERAL GRANTS	-	-	2,143	-	114,340	-
STATE TURNBACK	2,817,937	2,953,610	2,862,839	2,935,000	2,972,000	2,935,000
STATE GRANTS	-	-	2,848	-	54,200	-
INTERGOVERNMENTAL	2,817,937	2,953,610	2,867,830	2,935,000	3,140,540	2,935,000
CURB CUTS	1,275	1,100	1,247	1,200	700	1,200
STREET CUTS	440	375	860	500	640	500
WORK ZONE PERMITS	810	460	1,490	1,200	500	1,000
LICENSES & PERMITS	2,525	1,935	3,597	2,900	1,840	2,700
CHARGES FOR SERVICES - OTHER DEPTS	7,999	-	2,072	-	19,960	-
STREET CUT REPAIRS	30,634	19,637	19,009	10,000	14,900	12,000
FINES / HWY IMPR FUNDS	-	-	687	500	-	-
INTEREST	3,059	15,743	10,666	5,000	5,000	2,000
MISC GRANTS/DONATIONS	-	458	1,334	-	-	-
CHARGES FOR MATERIALS	4,255	719	3,564	2,500	500	2,000
STREET SIGNS	23,823	28,072	23,040	10,000	40,000	25,000
MISC - STREET	32,438	15,601	3,662	5,000	4,500	4,000
SHARED PROJECTS	-	46,600	32,350	-	36,250	-
SALES OF FIXED ASSETS	44,870	24,125	-	-	-	-
INSURANCE RECOVERIES	-	43,769	19,565	-	9,700	-
OTHER INCOME	139,079	194,724	113,877	33,000	110,850	45,000
TRANSFERS FROM OTHER FUNDS						
GENERAL FUND	1,053,410	470,900	368,280	338,910	342,520	351,730
CITY SALES & USE TAX FUND - CAPITAL	-	215,306	-	-	-	-
TOTAL REVENUES	4,667,698	4,605,001	4,177,416	4,185,310	4,523,710	4,254,430

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ADJUSTED BUDGET</u>	<u>2009 PROJECTION</u>	<u>2010 PROPOSED BUDGET</u>
<u>LIBRARY</u>					
LIBRARY- VOLUNTARY	24,658	30,269	24,000	33,000	30,000
LIBRARY- COUNTY	832,218	919,568	998,700	998,700	1,079,560
AD VALOREM	856,876	949,837	1,022,700	1,031,700	1,109,560
STATE GRANTS	280	1,850	-	450	-
INTERGOVERNMENTAL	280	1,850	-	450	-
STATE TURNBACK-LIBRARY					
LIBRARY FINES	69,778	73,183	70,000	70,000	70,000
INTEREST-LIBRARY	924	2,862	1,000	1,500	500
DONATIONS-LIBRARY FOUNDATION	78,063	43,329	43,150	43,150	47,000
MISC - LIBRARY	21,226	25,064	21,500	27,200	27,500
TRANSFER-LIBRARY FOUNDATION					
OTHER INCOME	100,213	71,255	65,650	71,850	75,000
TRANSFERS FROM OTHER FUNDS					
GENERAL FUND	675,200	556,610	534,430	328,570	385,640
CITY SALES & USE TAX FUND - CAPITAL	6,000	-	-	-	7,030
TOTAL REVENUES	<u>1,708,347</u>	<u>1,652,735</u>	<u>1,692,780</u>	<u>1,502,570</u>	<u>1,647,230</u>

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ADJUSTED BUDGET</u>	<u>2009 PROJECTION</u>	<u>2010 PROPOSED BUDGET</u>
<u>DISTRICT COURT</u>					
COUNTY TURNBACK - PERSONNEL	73,952	74,520	75,530	75,530	83,700
COURT COSTS	104,422	105,960	105,000	110,000	110,000
INSTALLMENT PMT FEES	39,073	39,838	44,000	38,520	38,500
CHARGES FOR SERVICES - COURT FEES	143,495	145,798	149,000	148,520	148,500
INTEREST	12,771	10,084	2,500	2,500	1,000
MISCELLANEOUS	227	190	150	-	-
OTHER INCOME	12,998	10,274	2,650	2,500	1,000
TRANSFERS FROM OTHER FUNDS					
GENERAL FUND	460,485	435,160	453,140	428,325	463,520
MUNICIPAL COURT RETIREMENT FUND	-	-	-	-	-
TOTAL REVENUES	<u>690,930</u>	<u>665,752</u>	<u>680,320</u>	<u>654,875</u>	<u>696,720</u>

**CITY OF SPRINGDALE
GENERAL FUND
PROJECTED FUND BALANCE - UNRESERVED**

FUND BALANCE - UNRESERVED - 12/31/02, Per Audit		\$ 3,262,046
2003 INCREASE		<u>2,119,072</u>
FUND BALANCE - UNRESERVED - 12/31/03, Per Audit		\$ 5,381,118
2004 INCREASE		<u>1,733,176</u>
FUND BALANCE - UNRESERVED - 12/31/04, Per Audit		\$ 7,114,294
2005 DECREASE		<u>(209,205)</u>
FUND BALANCE - UNRESERVED - 12/31/05, Per Audit		\$ 6,905,089
2006 DECREASE		<u>(972,808)</u>
FUND BALANCE - UNRESERVED - 12/31/06, Per Audit		\$ 5,932,281
2007 DECREASE		<u>(976,311)</u>
FUND BALANCE - UNRESERVED - 12/31/07, Per Audit		\$ 4,955,970
2008 DECREASE		<u>(2,010,759)</u>
FUND BALANCE - UNRESERVED - 12/31/08, Per Audit		2,945,211
ESTIMATED REVENUES - 2009	\$ 32,221,610	
ESTIMATED EXPENDITURES - 2009	<u>(30,620,630)</u>	<u>1,600,980</u>
PROJECTED FUND BALANCE - UNRESERVED - 12/31/09		4,546,191
ESTIMATED REVENUES - 2010	27,147,800	
ESTIMATED EXPENDITURES - 2010	<u>(27,147,800)</u>	<u>0</u>
PROJECTED FUND BALANCE - UNRESERVED - 12/31/10		<u><u>4,546,191</u></u>

**CITY OF SPRINGDALE
2010 BUDGET**

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Budget</u>	2009 <u>Projection</u>	2010 Proposed Budget
DEPARTMENT REQUESTS FUNDED FROM RESERVES (* Included below)					
<i>POLICE DEPARTMENT</i>					
Drug seizure expenditures (non-capital)	14,708	47,020	66,000	67,210	-
Drug seizure expenditures (capital) *	37,278	87,041	-	-	-
Replace vehicles & equipment *	113,747	179,010	-	-	-
<i>FIRE DEPARTMENT</i>					
Ambulance w/equipment *	-	163,490	170,000	166,510	130,000
<i>DISTRICT COURT</i>					
* UV lights for court room	4,760	-	-	-	-
<i>SHILOH MUSEUM BOARD</i>					
Property improvements - reserves*	-	8,136	-	-	-
	<u>170,493</u>	<u>484,697</u>	<u>236,000</u>	<u>233,720</u>	<u>130,000</u>
CAPITAL EXPENDITURES					
<i>ADMINISTRATION</i>					
Fire extinguisher for computer/radio rooms	4,757	-	-	-	-
Fire alarm system (202 Center)	7,128	-	-	-	-
<i>Information Services</i>					
Computer - file servers, etc	-	-	21,450	21,450	-
Document imaging	-	-	55,000	-	-
Software - Building permits	-	-	12,170	-	-
Software - Code enforcement	-	-	8,450	-	-
Information Services - computers & related equip, software	10,968	25,986	-	-	-
Information Services - computers & related equip, software (Sales & Use)	77,712	-	-	-	-
Information Services - PD evidence software	30,541	-	-	-	-
Replacement emergency generator (Sales & Use Tax fund)	139,909	-	-	-	-
<i>ANIMAL SERVICES</i>					
South building improvements	-	-	13,250	13,400	-
Security camera system	-	-	-	8,720	-
Animal control - replacement vehicles	-	-	40,000	-	-
Kennel system	-	12,728	-	-	-
Replacement HVAC units	-	11,375	-	-	-
Replacement incinerator	39,610	-	-	-	-
<i>AQUATIC CENTER</i>					
Equipment	-	-	-	2,730	-
Cover for 50 meter pool	-	-	36,000	-	36,000

**CITY OF SPRINGDALE
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Budget	2009 Projection	2010 Proposed Budget
<i>BUILDING INSPECTION DEPARTMENT</i>					
Computer software (donation)	-	-	10,000	-	-
Replace vehicles (2007 - 3, 2008 - 1)	45,228	-	-	-	-
<i>DISTRICT COURT</i>					
* UV lights for court room	4,760	-	-	-	-
<i>FIRE DEPARTMENT</i>					
Replacement ice maker	-	-	-	3,250	-
Voicemail software	-	-	-	3,420	-
Roof repairs - Station 5	-	-	35,000	-	35,000
Auto Pulse devices (6)	-	-	60,000	-	60,000
Extrication equipment (Jaws of Life)	-	-	10,000	-	10,000
Replacement carpet	12,456	-	-	-	-
Office furniture	9,681	-	-	-	-
Replacement PA system	10,056	-	-	-	-
3060 Emitter w/ software	2,782	-	-	-	-
Replacement treadmill	3,878	-	-	-	-
Replacement audio system - training room	11,304	-	-	-	-
Jake brakes - Engines 3, 4 & 5	15,514	-	-	-	-
Replacement vehicles (2007-2, 2009-1)	45,390	-	45,000	-	-
Replacement vehicles (2) (Sales & Use Tax fund)	51,199	-	-	-	-
Computer software (Sales & Use Tax fund)	9,036	-	-	-	-
Radio repeater equipment	-	7,136	-	-	-
100' aerial ladder truck equipment (2007)	43,327	-	-	-	-
* Replacement ambulance & equipment	-	163,490	170,000	166,510	130,000
<i>LIBRARY</i>					
Public laptop furniture	-	-	-	-	7,030
Replacement computer	-	3,404	-	-	-
Replacement copier/printer	6,029	-	-	-	-
<i>LIBRARY BOARD FOUNDATION</i>					
Building security system	-	13,245	-	-	-
<i>PARKS & REC DEPARTMENT (Includes Activity Fund)</i>					
Fieldmaster machines (2)	-	-	6,200	-	-
Press box - Tyson Park (donation)	-	-	-	16,230	-
New roof & HVAC - Lewis house (insurance)	-	-	-	10,860	-
Dugouts - Tyson Park (donation)	-	30,000	-	-	-
Lake Springdale walking trails	40,662	-	-	-	-
Utility vehicle	8,600	-	12,500	10,880	-
Bushwacker cutter	3,049	-	-	-	-

**CITY OF SPRINGDALE
2010 BUDGET**

	2007 Actual	2008 Actual	2009 Budget	2009 Projection	2010 Proposed Budget
<i>PARKS & REC DEPARTMENT (continued)</i>					
Backhoe w/ loader	19,318	-	-	-	-
Mowers	12,413	13,925	-	-	-
Trail sweeper attachment for mower	-	4,161	-	-	-
Elliptical trainers (2)	7,192	-	-	-	-
Parks & Rec - replace vehicles (2006 - 1, 2007 - 2)	32,370	-	-	-	-
<i>POLICE DEPARTMENT</i>					
Radio controller upgrades & repeaters	-	9,568	275,000	129,020	-
Refrigerated evidence lockers	-	-	18,000	18,950	-
Miscellaneous equipment	-	-	17,875	19,180	-
GPS tracking system (CID & CSU)	-	-	12,200	-	-
Weapons & car racks	-	-	15,000	-	-
Building improvements	-	22,413	25,000	6,660	20,000
Replacement Data Master (2)	-	14,061	-	-	-
Replacement vehicles (2008 - 2, 2009 - 12, 2010 - 6)	-	45,654	372,460	359,630	173,000
Tasers	-	-	13,000	-	-
Server computer for MDTs	-	7,031	-	-	-
Mobile Data Terminals	-	66,381	-	-	-
Armored Transport (Sales & Use Tax Fund)	-	148,500	-	-	-
Remodel jail	41,411	-	-	-	-
* Copiers (part drug seizure funds)	15,014	-	-	-	-
Computer software (part drug seizure funds)	56,696	-	-	-	-
Replacement radar units	12,350	-	-	-	-
Vehicles for new officers (including equipment)	69,780	-	-	-	-
SNAP team vehicle	18,811	-	-	-	-
Animal control vehicle	24,777	-	-	-	37,860
* Replace vehicles & equipment (2006-9, 2007-10, 2008-9, 2009-12)	235,839	193,707	-	-	-
<i>PUBLIC WORKS - STREET</i>					
Mower w/72" cutting width	-	-	-	-	20,000
Stainless chat spreader w/ chemical sprayer	-	-	-	-	18,500
Pickup trucks (4 - replacements)	-	-	-	-	68,000
2-ton truck w/16 ft flatbed dump	-	-	-	-	64,500
InSync Traffic Adaptive System	-	-	-	-	129,000
Hot Mix Asphalt machine	-	-	240,000	-	-
Front deck mowers (2) - Landscaping	-	-	35,000	36,040	-
Mid-mount mowers (2) - Landscaping	-	-	25,000	20,670	-
Hustler ATV	-	-	-	5,020	-
Dump truck	-	103,245	-	-	-

**CITY OF SPRINGDALE
2010 BUDGET**

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Budget</u>	2009 <u>Projection</u>	2010 <u>Proposed Budget</u>
<i>PUBLIC WORKS - STREET (continued)</i>					
Pickup truck 4 door (3/4 ton) (2)	-	35,979	-	-	-
Pickup trucks (1/2 ton) (2)	-	25,129	-	-	-
Heavy equipment trailer	-	22,398	-	-	-
Grasshopper mower	-	10,252	-	-	-
Tractor w/ Tiger mower	-	53,895	-	-	-
Computer (replacement-lighting damage)	-	3,572	-	-	-
Replacement heating units	-	6,500	-	-	-
Replacement signalization equipment	28,360	-	-	-	-
Engine analyzer	9,419	-	-	-	-
Wheel loader	105,500	-	-	-	-
Stainless steel chat spreader	18,672	-	-	-	-
Road grader	146,933	-	-	-	-
Tractor & brush hog - pull type	14,673	-	-	-	-
Pickup truck + equipment - Sign division	17,550	-	-	-	-
Backhoe w/ loader	55,211	-	-	-	-
Pickup trucks (2) - Landscaping division	38,324	-	-	-	-
Pickup truck - Street/Airport	20,250	-	-	-	-
Tractor w/ brush hog (side arm type)	31,906	-	-	-	-
Traffic signals	65,741	65,180	125,000	100,000	125,000
<i>SOCCKER FUND</i>					
Bleachers	-	-	15,000	-	-
<i>SHILOH MUSEUM</i>					
Shiloh Meeting Hall renovation	-	137,834	-	-	-
<i>SHILOH MUSEUM BOARD</i>					
Property improvements	-	42,746	2,000	3,190	-
Property improvements - reserves*	-	8,136	-	-	-
Equipment	-	6,864	3,600	-	3,600
	<u>1,732,086</u>	<u>1,314,495</u>	<u>1,729,155</u>	<u>955,810</u>	<u>937,490</u>

**CITY OF SPRINGDALE
PUBLIC WORKS - STREET DEPARTMENT
EXPENDITURES NOT ELIGIBLE TO BE PAID
FROM STATE TURNBACK OR COUNTY ROAD TAXES**

	PROPOSED BUDGET 2007	PROPOSED BUDGET 2008	2008	PROJECTED 2009	PROPOSED BUDGET 2010
ADMINISTRATION					
CHRISTMAS LIGHTS	25,000	25,000	22,411	500	500
SATELLITE WEATHER SERVICE	1,000	1,000	1,224	1,290	1,300
MOSQUITO FOGGING	12,000	15,000	13,155	14,780	20,000
ENVIRONMENTAL	2,000	2,000	4,711	3,800	4,000
SHOP					
MAINTENANCE-VEHICLES-OTHER DEPTS		100	0	0	100
LANDSCAPING	233,230	234,900	217,263	217,490	215,510
GENERAL CONSTRUCTION					
SALARIES & BENEFITS	104,673	98,864	103,095	102,956	104,817
OTHER DEPTS	4,000	4,000	1,889	1,200	4,000
LANDSCAPING SUPPLIES	1,500	1,500	4,527	500	1,500
	<u>483,403</u>	<u>382,364</u>	<u>368,275</u>	<u>342,516</u>	<u>351,727</u>
		398,900		<u>342,520</u>	<u>351,730</u>
		(25,000)			
		<u>373,900</u>	<u>368,280</u>		

Rounded

Administration 2010 Budget

The travel and training budget has been reduced by \$5,000 from previous years. Employees of our department will not be attending the HTE Users Group Conference, the Government Finance Officers of America Conference or the International Personnel Managers Association Conference this year.

The transfer to the Street Fund was reduced by \$25,000 that has been used in the past to install and display Christmas lights in Murphy Park. We intend to seek donations for light displays in the future.

The administration budget, excluding salaries and benefits and transfers to other funds has been reduced by \$129,630 from the 2009 original adopted budget.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 01 ADMINISTRATION								
BASIC 41 GENERAL GOVERNMENT								
SUB 1 ADMINISTRATION								
PERSONNEL								
101-0101-411.30-01	REGULAR	799,646	813,676	812,750	812,750	619,075	800,250	820,040
101-0101-411.30-02	OVERTIME	1,002	915	1,000	1,000	474	650	500
101-0101-411.30-04	SICK LEAVE BONUSES	7,794	7,132	7,270	7,270	0	7,270	0
101-0101-411.30-07	TEMPORARY	9,108	9,677	8,060	8,060	8,623	10,750	12,740
101-0101-411.30-10	PENSIONS	15,198	15,198	64,210	64,210	53,508	64,210	64,210
101-0101-411.30-11	CITY COUNCIL	81,600	81,600	81,600	81,600	68,000	81,600	81,600
101-0101-411.35-01	FICA/MEDICARE	65,489	66,340	70,200	70,200	50,615	65,900	70,500
101-0101-411.35-02	INSURANCE	103,958	100,136	95,590	95,590	72,041	88,200	98,770
101-0101-411.35-03	PENSIONS	47,912	48,737	48,770	48,770	36,213	47,000	49,210
101-0101-411.35-04	WORKERS' COMPENSATION	2,697	2,752	3,290	3,290	1,807	2,330	3,360
101-0101-411.35-05	UNEMPLOYMENT INSURANCE	24,740	347	20,000	20,000	9,646	9,800	10,000
101-0101-411.35-06	CAR ALLOWANCES	8,024	7,648	8,400	8,400	6,687	8,400	8,400
		-----	-----	-----	-----	-----	-----	-----
* PERSONNEL		1,167,168	1,154,158	1,221,140	1,221,140	926,689	1,186,360	1,219,330
PROFESSIONAL SERVICES								
101-0101-411.40-01	AUDIT	32,541	16,500	28,500	28,500	28,500	28,500	29,500
101-0101-411.40-02	COMPUTER CONSULTANT	180	90	1,000	1,000	0	0	0
101-0101-411.40-03	AML LEGAL DEFENSE	124,918	124,918	124,920	124,920	124,918	124,920	124,920
101-0101-411.40-10	OTHER	252	7,000	6,000	6,000	9,000	9,000	9,000
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* PROFESSIONAL SERVICES		157,891	148,508	160,420	160,420	162,418	162,420	163,420

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 01 ADMINISTRATION								
BASIC 41 GENERAL GOVERNMENT								
SUB 1 ADMINISTRATION								
BUILDINGS AND EQUIPMENT								
101-0101-411.50-00	UTILITIES/WATER & SEWER	16,706	18,129	17,500	17,500	14,653	18,500	18,500
101-0101-411.51-01	BUILDINGS & GROUNDS	58,721	62,645	60,000	60,000	21,151	28,600	50,000
101-0101-411.51-10	COMPUTERS	333,573	211,774	264,280	264,280	148,955	240,000	279,340
101-0101-411.51-19	OTHER EQUIPMENT	5,654	7,808	6,000	6,000	3,110	4,660	5,000
101-0101-411.52-02	EQUIPMENT	6,667	8,194	8,050	8,050	5,564	8,120	8,200
*	BUILDINGS AND EQUIPMENT	421,321	308,550	355,830	355,830	193,433	299,880	361,040
SUPPLIES								
101-0101-411.60-01	OFFICE & POSTAGE	20,897	24,645	30,600	25,600	18,460	21,500	25,600
101-0101-411.60-20	NATURAL GAS	30,166	27,807	32,500	32,500	18,412	28,600	30,000
101-0101-411.60-21	ELECTRICITY	70,419	82,020	77,800	77,800	60,591	82,200	82,500
101-0101-411.60-30	GASOLINE	5,405	5,676	7,500	5,000	3,054	4,100	5,000
101-0101-411.60-40	BOOKS & PERIODICALS	6,612	2,811	4,000	2,000	1,510	2,000	2,000
*	SUPPLIES	133,499	142,959	152,400	142,900	102,027	138,400	145,100
OTHER								
101-0101-411.70-01	INSURANCE	15,315	11,909	12,000	12,000	8,979	8,980	9,000
101-0101-411.70-03	COMMUNICATIONS	49,174	49,555	55,500	55,500	39,306	51,500	51,500
101-0101-411.70-04	PUBLICATIONS & NOTICES	50,932	55,856	55,000	45,000	23,323	30,000	45,000
101-0101-411.70-05	TRAVEL & TRAINING	21,643	15,919	20,000	14,300	10,201	14,300	15,000
101-0101-411.70-06	VOLUNTARY TAX STMTS	10,124	12,519	12,500	2,500	1,014	1,020	2,000
101-0101-411.70-10	MISCELLANEOUS	19,220	21,823	20,000	20,000	15,756	17,500	17,500

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 01 ADMINISTRATION								
BASIC 41 GENERAL GOVERNMENT								
SUB 1 ADMINISTRATION								
OTHER								
101-0101-411.70-20	GRANT EXPENDITURES	15,322	32,640	15,000	15,000	3,168,530	4,240,000	15,000
101-0101-411.70-22	EMERGENCY NOTIFICATION	0	0	0	0	0	0	10,000
101-0101-411.70-50	PROPERTY TAXES	1,691	5,525	4,410	4,410	1,627	1,630	1,650
101-0101-411.70-53	2010 CENSUS	0	0	0	0	0	0	3,000
* OTHER		183,421	205,746	194,410	168,710	3,268,736	4,364,930	169,650
REGIONAL SUPPORT & DEVEL								
101-0101-411.78-01	EOA HEAD START UTILITIES	6,607	5,821	7,000	7,000	3,590	6,200	6,500
101-0101-411.78-03	OZARK TRANSIT	180,000	160,000	160,000	160,000	160,000	160,000	160,000
101-0101-411.78-04	SPDL ECON DEVELOPMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000
101-0101-411.78-05	NW AR PLANNING COMM	17,176	17,176	17,180	17,180	17,176	17,180	17,180
101-0101-411.78-06	NW AR ECON DEVEL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101-0101-411.78-07	COUNTY SOLID WASTE DIST	24,753	25,104	25,100	25,100	19,379	25,110	25,100
* REGIONAL SUPPORT & DEVEL		330,036	309,601	310,780	310,780	301,645	309,990	310,280
CAPITAL								
101-0101-411.80-30	EQUIPMENT	42,426	25,986	97,070	97,070	0	21,450	0
* CAPITAL		42,426	25,986	97,070	97,070	0	21,450	0
TRANSFERS TO OTHER FUNDS								
101-0101-411.91-21	STREET	470,900	368,280	363,410	338,910	272,565	342,520	351,730
101-0101-411.91-22	LIBRARY	675,200	556,610	534,430	534,430	400,815	328,570	391,640
101-0101-411.91-25	DISTRICT COURT	460,485	435,160	453,140	453,140	344,284	428,325	463,520
* TRANSFERS TO OTHER FUNDS		1,606,585	1,360,050	1,350,980	1,326,480	1,017,664	1,099,415	1,206,890
** ADMINISTRATION		4,042,347	3,655,558	3,843,030	3,783,330	5,972,612	7,582,845	3,575,710

Summary of IT 2010 Budget

ISD	\$	48,168.75
Software Maint	\$	206,918.25
Hardware Maint	\$	24,253.01

	2010 Proposed
	\$ 279,340.01

ISD 2010 BUDGET

Dell System board	400.00	15	\$	6,300.00
Dell Power Supply / Batteries	250.00	15	\$	3,937.50
Keyboard USB	25.00	15	\$	393.75
Network Installation	250.00	25	\$	6,562.50
Network Supplies	2,000.00	1	\$	2,100.00
Replacement Workstation	1,100.00	25	\$	28,875.00
Museum Hardware Requests	1,460.00	1	\$	1,533.00
Museum Software Requests	1,600.00	1	\$	1,680.00
Web Domain / Certs / DNS	1,500.00	1	\$	1,575.00
				<hr/>
				\$ 48,168.75
				<hr/>

Hardware Maintenance for 2010

HTEvar i520 Hw/Sw	12/11/2008	7298.10	1	\$	7,663.01
Envision Computer	12/5/2008	2600.00	1	\$	2,730.00
Watchguard Live Sec	10/06/09	2950.00	1	\$	3,097.50
McAfee 3100	4/16/2009	750.00	1	\$	787.50
Laser Printer Support		3500.00	1	\$	3,675.00
Barracuda VPN		1000.00	1	\$	1,050.00
UPS maintenance		5000.00	1	\$	5,250.00
					<u>\$ 24,253.01</u>

Software Maintenance for 2010

Polk Directories	12/04/08	State of Arkansas	\$	1,500.00	1	\$	1,575.00
Revize	monthly	Web Content Management	\$	255.00	12	\$	3,213.00
Priority Dispatch	10/08/09	EMS Priority ProQA	\$	975.00	1	\$	1,023.75
Ortivus	07/24/09	Amazon EMS billing	\$	4,500.00	1	\$	4,725.00
Harris	06/18/09	Harris Finance software	\$	1,400.00	1	\$	1,470.00
L-3 Mobile DVR	03/05/09	Mobile Vision Server Support	\$	2,500.00	1	\$	2,625.00
DDSI	03/05/09	Digital Descriptor Maintenance	\$	2,750.00	1	\$	2,887.50
HTE	02/06/09	Qrep Admin - 1	\$	310.00	1	\$	325.50
HTE	02/06/09	Qrep End User - 2	\$	310.00	2	\$	651.00
HTE	02/06/09	Qrep Catalogs - 15	\$	310.00	15	\$	4,882.50
HTE	02/06/09	Retrofit Modification Option	\$	100.00	33	\$	3,465.00
HTE	02/06/09	System Wide Notification	\$	3,260.00	1	\$	3,423.00
HTE	02/06/09	CAD 400 Firehouse Interface	\$	3,375.00	1	\$	3,543.75
HTE	02/06/09	Navi-DMS	\$	1,030.00	1	\$	1,081.50
HTE	02/06/09	Qrep Analytics CC Cube	\$	165.00	1	\$	173.25
HTE	02/06/09	Qrep Analytics Base - 5	\$	240.00	5	\$	1,260.00
HTE	02/06/09	LGDDispatch Community Connect - 3	\$	1,310.00	3	\$	4,126.50
HTE	02/06/09	GTG Looking GlassCrimes	\$	450.00	5	\$	2,362.50
HTE	02/06/09	Qrep Web - 60	\$	43.00	60	\$	2,709.00
HTE	02/06/09	NaviLine GMBA w/Extended Reporting	\$	8,605.00	1	\$	9,035.25
HTE	02/06/09	NaviLine Purchasing/inventory	\$	5,150.00	1	\$	5,407.50
HTE	02/06/09	NaviLine Cash Receipts	\$	1,995.00	1	\$	2,094.75
HTE	02/06/09	NaviLine Accounts Receivable	\$	3,110.00	1	\$	3,265.50
HTE	02/06/09	NaviLine Payroll/Personnel	\$	7,300.00	1	\$	7,665.00
HTE	02/06/09	NaviLine Land/Parcel Mgmt.	\$	3,285.00	1	\$	3,449.25
HTE	02/06/09	NaviLine Business Licenses	\$	2,195.00	1	\$	2,304.75
HTE	02/06/09	NaviLine Fleet Mgmt.	\$	4,990.00	1	\$	5,239.50
HTE	02/06/09	NaviLine CRIMES	\$	9,490.00	1	\$	9,964.50
HTE	02/06/09	NaviLine Case Mgmt.	\$	9,490.00	1	\$	9,964.50
HTE	02/06/09	NaviLine CAD 400	\$	14,465.00	1	\$	15,188.25

HTE	02/06/09	Field Reporting Server 1 - 50	\$ 3,480.00	1	\$ 3,654.00
HTE	02/06/09	Field Incident Reporting - 26	\$ 190.00	26	\$ 5,187.00
HTE	02/06/09	Field Accident Reporting - 26	\$ 190.00	26	\$ 5,187.00
HTE	02/06/09	Field Accident Form	\$ 1,980.00	1	\$ 2,079.00
HTE	02/06/09	MDB Message Switch 1 - 25	\$ 11,635.00	1	\$ 12,216.75
HTE	02/06/09	MDB Clients - 15	\$ 190.00	15	\$ 2,992.50
HTE	02/06/09	State/NCIC Interface CAD IV	\$ 2,810.00	1	\$ 2,950.50
		DLT Solutions - Civil 3D 2007 Subscription Renewal - 1			
Acad Maintenance	12/31/08	Year	\$ 1,200.00	4	\$ 5,040.00
Flowmaster Support	12/31/08	Bentley Systems	\$ 8,500.00	1	\$ 8,925.00
Softmart	12/17/08	Workstation Antivirus	\$ 10.00	250	\$ 2,625.00
FH Maintenance	12/11/08	Enterprise Version Support Contract	\$ 950.00	1	\$ 997.50
FH Maintenance	12/11/08	Additional Enterprise User	\$ 200.00	26	\$ 5,460.00
FH Maintenance	12/11/08	Module Support	\$ 200.00	1	\$ 210.00
FH Maintenance	12/11/08	Additional Module Support	\$ 100.00	26	\$ 2,730.00
IPTM	12/11/08	IA Trak	\$ 300.00	1	\$ 315.00
FileOnQ	12/05/08	EvidenceOnQ	\$ 3,400.00	1	\$ 3,570.00
SHI	12/05/08	Netmotion Premium 1 YEAR 24X7 Technical Support	\$ 1,900.00	1	\$ 1,995.00
IPTM	10/20/08	Training Trak 5	\$ 300.00	1	\$ 315.00
ESRI Maintenance	09/18/08	ArcInfo Concurrent Use Primary	\$ 3,200.00	1	\$ 3,360.00
ESRI Maintenance	09/18/08	ArcGIS Spatial Analyst Concurrent Use Primary	\$ 550.00	1	\$ 577.50
ESRI Maintenance	09/18/08	ArcGIS 3D Analyst Concurrent Use Primary	\$ 550.00	1	\$ 577.50
ESRI Maintenance	09/18/08	ArcGIS Publisher Concurrent Use Primary	\$ 550.00	1	\$ 577.50
ESRI Maintenance	09/18/08	ArcView Single Use Primary	\$ 500.00	1	\$ 525.00
ESRI Maintenance	09/18/08	ArcView Single Use Secondary	\$ 325.00	4	\$ 1,365.00

ESRI Maintenance	09/18/08	ArcGIS Server Standard Workgroup One Core Additional Migrated	\$ 500.00	2	\$ 1,050.00
ESRI Maintenance	09/18/08	ArcGIS Server Standard Workgroup Up to Two Cores Migrated	\$ 1,100.00	1	\$ 1,155.00
Animal Service Fee	01/17/08	ARK Software	\$ 250.00	1	\$ 262.50
HTE		BP ONESolution Permitting	\$ 5,260.00	1	\$ 5,523.00
HTE		CE ONESolution Code Compliance	\$ 2,640.00	1	\$ 2,772.00
HTE		CAD 400 ProQA Interface	\$ 1,600.00	1	\$ 1,680.00
IS Support Fee		Helpdesk Software	\$ 1,000.00	1	\$ 1,050.00
Symantec		Veritas Backups	\$ 850.00	1	\$ 892.50
					\$ 206,918.25

**ADMINISTRATION
OFFICES OF MAYOR AND CITY CLERK**

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Mayor	n/a	1	1	1	1	1	1	1
City Clerk/Treasurer	n/a	1	1	1	1	1	1	1
Adm/Finance Services Director	98	1	1	1	1	1	1	1
Finance Director	31	1	1	1	1	1	1	1
Manager of Info Systems	30	1	1	1	1	1	1	1
Human Resources Director	30	1	1	1	1	1	1	1
Custodian	20	1	1	1	1	1	1	1
Information Technician	18	2	2	2	2	2	2	2
Accountant	18	1	1	2	2	2	2	2
Acct. Payable Clerk	18	1	1					
Account Clerk II	16			1	1	1	1	1
Administrative Asst.	17	1	1	1	1	1	1	1
Accounting Clerk/Typist	14	2	2	2	2	2	2	2
Receptionist/Clerk	11		1	1	1	1	1	1
Secretary (Part-time)	n/a			1	1	1	1	1
TOTALS		14	15	17	17	17	17	17

Springdale Municipal Airport 2010 Budget

The Airport Commission reduced the maintenance staff from two to one during 2009 and utilized temporary employees to assist in the mowing during the busy time of the summer. This operation change reduced expenses at the airport by approximately \$25,000 and did not reduce the level of performance or service at the airport. The 2010 budget reflects the continuing use of temporary employees.

The Airport Commission, at their October 15th meeting approved increasing hangar rent at the airport by an average of 11.1%. The increase is planned to be effective on March 1, 2010 and is anticipated to increase annual revenue at the airport by approximately \$20,000.

The City of Springdale has received FAA grants totaling \$467,843 and Arkansas Department of Aeronautics in the amount of \$24,623 in 2009. These grants and the matching funds authorized by the City Council from the CIP fund have made it possible for the Airport Commission to acquire and clear additional land for expansion and protection of our airport. The Springdale Municipal Airport is vital to our business community and ranks third in the state for the number of airplanes based at our airport.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 401	MUNICIPAL AIRPORT							
DEPT 01	ADMIN & FINANCIAL SVCS							
DIV 10	AIRPORT							
BASIC 40	AVIATION							
SUB 1	MUNICIPAL AIRPORT							
	PERSONNEL							
401-0110-401.30-01	REGULAR	66,446	70,927	43,580	43,580	33,744	43,580	45,050
401-0110-401.30-02	OVERTIME	2,211	2,749	2,000	2,000	2,625	3,400	2,000
401-0110-401.30-04	SICK LEAVE BONUSES	324	362	370	370	0	370	0
401-0110-401.30-07	TEMPORARY	0	0	5,600	5,600	2,153	2,160	5,000
401-0110-401.35-01	FICA/MEDICARE	4,966	5,443	3,750	3,750	2,713	3,480	3,830
401-0110-401.35-02	INSURANCE	11,309	9,119	8,810	8,810	2,616	3,140	9,040
401-0110-401.35-03	PENSIONS	2,240	2,628	2,800	2,800	2,052	2,640	2,890
401-0110-401.35-04	WORKERS' COMPENSATION	2,227	2,035	1,070	1,070	789	1,020	1,090
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*	PERSONNEL	89,723	93,263	67,980	67,980	46,692	59,790	68,900
	PROFESSIONAL SERVICES							
401-0110-401.40-05	ENGINEERING	2,780	1,060	3,000	3,000	4,760	5,000	3,000
401-0110-401.40-30	CONTROL TOWER OPERATIONS	78,677	77,886	77,000	77,000	59,832	79,780	79,800
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*	PROFESSIONAL SERVICES	81,457	78,946	80,000	80,000	64,592	84,780	82,800
	BUILDINGS AND EQUIPMENT							
401-0110-401.50-00	UTILITIES/WATER & SEWER	4,466	4,009	4,600	4,600	3,462	4,100	4,500
401-0110-401.51-01	BUILDINGS & GROUNDS	34,501	38,195	35,000	35,000	36,416	47,750	37,000
401-0110-401.51-05	APPROACH OBSTRUCT REMOVAL	0	6,800	6,000	6,000	0	0	6,000
401-0110-401.51-11	VEHICLES	1,404	845	1,600	1,600	1,677	2,200	2,000
401-0110-401.51-19	OTHER EQUIPMENT	1,517	1,450	1,700	1,700	1,091	1,460	1,500
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*	BUILDINGS AND EQUIPMENT	41,888	51,299	48,900	48,900	42,646	55,510	51,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 401 MUNICIPAL AIRPORT								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 10 AIRPORT								
BASIC 40 AVIATION								
SUB 1 MUNICIPAL AIRPORT								
401-0110-401.60-01	OFFICE & POSTAGE	254	473	500	500	77	100	250
401-0110-401.60-20	NATURAL GAS	9,090	9,435	10,000	10,000	4,362	6,550	10,000
401-0110-401.60-21	ELECTRICITY	38,262	36,584	38,500	38,500	28,836	38,500	38,500
401-0110-401.60-30	GASOLINE	7,554	11,380	11,000	11,000	4,469	5,600	8,500
* SUPPLIES		55,160	57,872	60,000	60,000	37,744	50,750	57,250
OTHER								
401-0110-401.70-01	INSURANCE/PROPERTY	7,118	7,137	7,300	7,300	8,638	8,640	8,650
401-0110-401.70-03	COMMUNICATIONS	8,475	7,391	8,500	8,500	5,509	6,880	7,200
401-0110-401.70-05	TRAVEL & TRAINING	1,949	1,699	2,000	2,000	1,446	1,950	2,000
401-0110-401.70-10	MISCELLANEOUS	2,417	1,758	3,000	3,000	1,330	1,660	2,000
401-0110-401.70-20	GRANT EXPENDITURES	0	0	0	0	412	420	0
401-0110-401.70-50	PROPERTY TAXES	0	0	0	0	1,298	1,300	5,540
401-0110-401.70-80	DEPRECIATION	207,142	218,738	0	0	0	0	0
* OTHER		227,101	236,723	20,800	20,800	18,633	20,850	25,390
CAPITAL								
401-0110-401.80-20	LAND	0	0	0	0	21,958	21,960	0
401-0110-401.80-22	IMPROVEMENTS	0	0	0	0	15,795	45,000	0
401-0110-401.80-30	EQUIPMENT	0	0	0	0	6,166	6,170	0
* CAPITAL		0	0	0	0	43,919	73,130	0
** AIRPORT		495,329	518,103	277,680	277,680	254,226	344,810	285,340

AIRPORT

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<u>Maintenance Workers 2</u>	13	2	2	2	2	2	1	1

SPRINGDALE ANIMAL SERVICES

2010 Animal Services Budget Narrative

Memorandum

To: Mayor Sprouse
From: Brett Harris, Animal Services Manager
Date: October 21, 2009

In the interest of minimizing the Animal Services budget, no capital improvements or equipment expenditures have been requested for 2010.

The loss of one Animal Caretaker position in the 2009 budget cuts eliminated 25% of our kennel workforce. The loss of this position has significantly hindered daily operations, compromised customer service, and restricted community programs, special events, and the development and implementation of our volunteer program.

I am asking for the replacement of one Animal Caretaker position in lieu of no capital improvements/equipment expenditures for next year. This position, with benefits, accounts for approx \$25,000.

While the shelter has attempted to accommodate this loss by reducing hours, it has taken its toll on staff members. The workload and volume of animals handled at the animal shelter warrants the replacement of this position. It is imperative that this fourth Animal Caretaker position be reallocated in the 2010 budget. Failure to do so, will further compromise services provided to the community, staff morale and performance, and our program as a whole.

We have made significant changes and improvements in 2009 to ensure we are operating a professional program. Our department's budget has no significant "fat to trim" as we run as a rather "bare bones" operation. Filling this one position really just gets our head above water. The recent events at Fayetteville Animal Shelter have shown that our community has high expectations for standards of care and treatment of its animals. We have an obligation to meet or exceed these standards. I hope that as our economy improves, the City will choose to further invest in our program, and allow us to deliver the level of services our community deserves from an animal shelter we can all take pride in.

Thank you for your support.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 04 ANIMAL SERVICES								
BASIC 42 PUBLIC SAFETY								
SUB 5 ANIMAL SERVICES								
PERSONNEL								
101-0104-425.30-01	REGULAR	174,644	251,182	265,830	248,550	136,595	172,600	165,950
101-0104-425.30-02	OVERTIME	6,978	10,491	7,500	7,500	3,573	4,550	5,000
101-0104-425.30-07	TEMPORARY	16,955	40,822	0	0	1,028	1,030	0
101-0104-425.35-01	FICA/MEDICARE	12,858	18,646	20,910	19,590	10,033	12,250	13,080
101-0104-425.35-02	INSURANCE	30,879	37,316	37,170	32,120	18,670	22,060	20,810
101-0104-425.35-03	PENSIONS	10,228	12,140	12,100	11,380	4,836	6,120	5,830
101-0104-425.35-04	WORKERS' COMPENSATION	3,428	4,885	5,420	5,080	2,723	3,450	3,360
101-0104-425.35-07	UNIFORMS	916	4,139	3,500	3,500	3,237	3,500	3,500
* PERSONNEL		256,886	379,621	352,430	327,720	180,695	225,560	217,530
PROFESSIONAL SERVICES								
101-0104-425.40-10	OTHER	150	1,948	0	0	351	470	500
* PROFEESIONAL SERVICES		150	1,948	0	0	351	470	500
BUILDINGS AND EQUIPMENT								
101-0104-425.50-00	UTILITIES/WATER & SEWER	1,174	1,518	2,000	2,000	2,074	3,110	2,500
101-0104-425.51-01	BUILDINGS & GROUNDS	20,741	17,726	25,000	25,000	13,829	18,300	25,000
101-0104-425.51-19	OTHER EQUIPMENT	4,698	8,007	7,000	7,000	3,566	4,250	7,000
* BUILDINGS AND EQUIPMENT		26,613	27,251	34,000	34,000	19,469	25,660	34,500
SUPPLIES								
101-0104-425.60-01	OFFICE & POSTAGE	2,146	2,640	3,500	3,500	1,447	1,800	3,000
101-0104-425.60-10	OTHER	12,141	28,250	29,000	29,000	17,954	24,500	29,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 04 ANIMAL SERVICES								
BASIC 42 PUBLIC SAFETY								
SUB 5 ANIMAL SERVICES								
SUPPLIES								
101-0104-425.60-20	NATURAL GAS	10,762	13,166	15,000	15,000	7,811	12,000	15,000
101-0104-425.60-21	ELECTRICITY	8,163	8,803	9,500	9,500	5,561	8,500	9,500
101-0104-425.60-30	GASOLINE	68	7,339	10,500	10,500	494	1,000	2,000
*	SUPPLIES	33,280	60,198	67,500	67,500	33,267	47,800	58,500
OTHER								
101-0104-425.70-01	INSURANCE/PROPERTY	1,105	1,533	2,000	2,000	1,340	1,340	2,000
101-0104-425.70-03	COMMUNICATIONS	1,099	1,860	1,500	1,500	1,262	1,850	2,000
101-0104-425.70-05	TRAVEL & TRAINING	602	5,179	5,000	5,000	0	150	5,000
101-0104-425.70-10	MISCELLANEOUS	2,522	7,149	5,800	5,800	1,478	1,850	5,800
101-0104-425.70-18	SPAY & NEUTER/RABIES VACC	3,175	8,510	6,000	16,000	8,962	12,000	16,000
*	OTHER	8,503	24,231	20,300	30,300	13,042	17,190	30,800
CAPITAL								
101-0104-425.80-22	IMPROVEMENTS	11,243	6,050	13,250	13,250	0	0	0
101-0104-425.80-30	EQUIPMENT	38,637	18,053	40,000	40,000	8,716	22,120	0
*	CAPITAL	49,880	24,103	53,250	53,250	8,716	22,120	0
**	ANIMAL SERVICES	375,312	517,352	527,480	512,770	255,540	338,800	341,830
***	ADMIN & FINANCIAL SVCS	375,312	517,352	527,480	512,770	255,540	338,800	341,830

ANIMAL SERVICES

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Manager	21	1	1	1	1	1	1	1
Asst. Manager	18	1	1	1	1	1	1	1
Animal Specialist	14	1	1	1	1	1	1	1
Animal Control Officer	14					3	3	
Animal Caretaker	12	4	4	4	4	4	4	3
TOTALS		7	7	7	7	10	10	6

BUILDINGS DEPARTMENT

2010 Proposed Budget

The proposed budget for 2010 closely mirrors the amended 2009 budget. We have continued to be as frugal as possible, while trying to maintain an expected level of service to our citizens and construction industry.

We appreciate your consideration of this budget, and if we may be of any assistance in clarifying any part of it, please let us know.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 04 PLANNING & COMM DEVEL								
DIV 03 BUILDING INSPECTION								
BASIC 42 PUBLIC SAFETY								
SUB 3 BUILDING INSPECTION								
PERSONNEL								
101-0403-423.30-01	REGULAR	545,004	535,542	515,460	510,460	374,593	499,200	507,840
101-0403-423.30-02	OVERTIME	6,489	1,580	5,000	2,000	776	1,050	2,000
101-0403-423.30-04	SICK LEAVE BONUSES	800	1,511	2,660	2,660	0	2,660	0
101-0403-423.30-07	TEMPORARY	6,714	6,539	9,020	0	0	0	0
101-0403-423.30-09	INCENTIVE PAY	2,132	2,146	2,400	2,400	1,821	2,400	2,400
101-0403-423.35-01	FICA/MEDICARE	39,839	38,758	40,900	40,550	26,439	35,350	39,050
101-0403-423.35-02	INSURANCE	86,749	85,000	81,970	81,970	63,184	79,520	83,990
101-0403-423.35-03	PENSIONS	31,601	30,539	31,070	30,190	20,801	27,920	30,620
101-0403-423.35-04	WORKERS' COMPENSATION	6,321	5,982	5,450	5,260	3,751	5,180	5,250
101-0403-423.35-07	UNIFORMS	5,629	4,661	7,000	7,000	311	2,500	7,000
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*	PERSONNEL	731,278	712,258	700,930	682,490	491,676	655,780	678,150
BUILDINGS AND EQUIPMENT								
101-0403-423.50-00	UTILITIES/WATER & SEWER	405	361	500	500	253	380	500
101-0403-423.51-01	BUILDINGS & GROUNDS	2,162	854	1,500	1,000	402	650	1,000
101-0403-423.51-11	VEHICLES	4,620	5,098	7,000	6,500	5,327	7,000	6,500
101-0403-423.51-19	OTHER EQUIPMENT	1,295	993	2,000	1,000	0	0	1,000
101-0403-423.52-02	EQUIPMENT	2,430	2,941	3,000	3,000	2,103	2,800	3,000
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	10,912	10,247	14,000	12,000	8,085	10,830	12,000
SUPPLIES								
101-0403-423.60-01	OFFICE & POSTAGE	12,093	9,646	13,500	11,000	2,945	4,450	11,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 04 PLANNING & COMM DEVEL								
DIV 03 BUILDING INSPECTION								
BASIC 42 PUBLIC SAFETY								
SUB 3 BUILDING INSPECTION								
SUPPLIES								
101-0403-423.60-04	CODE ENFORCEMENT	6,708	2,731	9,000	4,000	1,427	2,000	4,000
101-0403-423.60-05	BUILDING INSPECTION	5,146	4,590	7,500	5,000	1,856	3,750	5,000
101-0403-423.60-21	ELECTRICITY	4,115	4,906	6,000	5,500	2,935	4,000	4,500
101-0403-423.60-30	GASOLINE	20,124	21,190	26,000	25,000	9,171	10,800	17,500
101-0403-423.60-40	BOOKS & PERIODICALS	2,008	2,883	3,000	3,000	11	500	3,000
		-----	-----	-----	-----	-----	-----	-----
*	SUPPLIES	50,194	45,946	65,000	53,500	18,345	25,500	45,000
OTHER								
101-0403-423.70-01	INSURANCE/PROPERTY	2,885	2,610	3,000	3,000	1,118	1,120	1,500
101-0403-423.70-03	COMMUNICATIONS	9,283	6,518	10,000	7,900	4,206	6,300	7,900
101-0403-423.70-04	PUBLICATIONS & NOTICES	1,031	22	1,000	500	0	100	500
101-0403-423.70-05	TRAVEL & TRAINING	22,965	20,529	23,000	20,000	6,173	10,500	20,000
101-0403-423.70-10	MISCELLANEOUS	3,231	59	1,000	500	490	700	500
101-0403-423.70-35	CONTRACT LABOR	29,984	26,702	15,000	15,000	29,661	36,500	30,000
		-----	-----	-----	-----	-----	-----	-----
*	OTHER	69,379	56,440	53,000	46,900	41,648	55,220	60,400
CAPITAL								
101-0403-423.80-30	EQUIPMENT	45,228	0	10,000	10,000	0	0	0
		-----	-----	-----	-----	-----	-----	-----
*	CAPITAL	45,228	0	10,000	10,000	0	0	0
		-----	-----	-----	-----	-----	-----	-----
**	BUILDING INSPECTION	906,991	824,891	842,930	804,890	559,754	747,330	795,550
***	PLANNING & COMM DEVEL	906,991	824,891	842,930	804,890	559,754	747,330	795,550

BUILDINGS DEPARTMENT

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chief Building Official	31	1	1	1	1	1	1	1
Chief Building Inspector	19			1	1	1	1	1
Code Enforcement Inspector/Sup.	19	1	1	1	1	1	1	1
Building Inspector	16	5	6	5	5	5	4	4
Code Enforcement Inspector	14	2	2	2	4	4	3	3
GIS/911 Coordinator	18	1						
Plans Examiner	15				1	1		
Administrative Manager	18		1	1				
Office Administrator	15						1	1
Permit Clerk	13				2	2	2	2
Inspection Coordinator	11				1	1	1	1
Secretary	14	2	2	3				
Secretary, Part-Time	N/A	1	1	1	1	1	1	
TOTALS		13	14	15	17	17	15	14

MEMORANDUM

TO: DOUG SPROUSE, MAYOR and CITY COUNCIL

FROM: JEFF HARPER, CITY ATTORNEY

DATE: 10/21/09

RE: 2010 BUDGET

The following is my budget for 2010. I have made every attempt to decrease the line items of my budget. The following line items have a decrease as follows:

Maintenance/Computers - \$500 decrease;
Maintenance/Vehicles - \$400 decrease;
Supplies (Office & Postage) - \$500 decrease;
Communications - \$3,000 decrease; and
Litigation - \$1,500 decrease.

This makes the total decrease of line items \$5,900.

Also cut from my budget is overtime (\$250) and \$6,000 from the car allowance budget, as well as the sick leave bonuses (\$5,260).

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 02 CITY ATTORNEY								
BASIC 41 GENERAL GOVERNMENT								
SUB 2 CITY ATTORNEY								
PERSONNEL								
101-0102-412.30-01	REGULAR	481,707	494,807	490,020	490,020	382,993	493,950	498,930
101-0102-412.30-02	OVERTIME	340	0	250	250	0	0	0
101-0102-412.30-04	SICK LEAVE BONUSES	4,343	5,259	5,260	5,260	0	5,260	0
101-0102-412.35-01	FICA/MEDICARE	37,055	37,836	39,270	39,270	29,256	38,150	39,090
101-0102-412.35-02	INSURANCE	32,585	40,881	40,380	40,380	33,677	40,420	54,730
101-0102-412.35-03	PENSIONS	28,041	28,822	28,670	28,670	22,313	28,780	29,060
101-0102-412.35-04	WORKERS' COMPENSATION	3,667	3,570	3,410	3,410	2,655	3,430	3,460
101-0102-412.35-06	CAR ALLOWANCES	13,239	13,279	18,000	18,000	14,168	17,820	12,000
* PERSONNEL		600,977	624,454	625,260	625,260	485,062	627,810	637,270
BUILDINGS AND EQUIPMENT								
101-0102-412.51-10	COMPUTERS	2,519	1,727	2,400	2,400	1,727	1,800	1,900
101-0102-412.51-11	VEHICLES	8,624	8,412	2,400	2,400	795	1,010	2,000
101-0102-412.51-19	OTHER EQUIPMENT	10,554	10,642	10,100	10,100	7,336	9,750	10,100
* BUILDINGS AND EQUIPMENT		21,697	20,781	14,900	14,900	9,858	12,560	14,000
SUPPLIES								
101-0102-412.60-01	OFFICE & POSTAGE	8,775	9,453	9,000	9,000	4,556	5,550	8,500
101-0102-412.60-40	BOOKS & PERIODICALS	4,797	2,329	3,400	3,400	440	1,150	3,400
* SUPPLIES		13,572	11,782	12,400	12,400	4,996	6,700	11,900
OTHER								
101-0102-412.70-01	INSURANCE/PROPERTY	182	232	250	250	182	190	250

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 02 CITY ATTORNEY								
BASIC 41 GENERAL GOVERNMENT								
SUB 2 CITY ATTORNEY								
OTHER								
101-0102-412.70-03	COMMUNICATIONS	4,882	4,110	7,000	7,000	3,137	4,190	4,000
101-0102-412.70-04	PUBLICATIONS & NOTICES	3,360	1,849	3,750	3,750	2,324	2,400	3,750
101-0102-412.70-05	TRAVEL & TRAINING	4,993	4,311	6,630	6,630	1,603	4,500	6,630
101-0102-412.70-10	MISCELLANEOUS	3,039	2,885	2,750	2,750	2,414	2,750	2,750
101-0102-412.70-11	LITIGATION	2,612	3,261	3,500	3,500	605	1,000	2,000
		-----	-----	-----	-----	-----	-----	-----
*	OTHER	19,068	16,648	23,880	23,880	10,265	15,030	19,380
		-----	-----	-----	-----	-----	-----	-----
**	CITY ATTORNEY	655,314	673,665	676,440	676,440	510,181	662,100	682,550
		-----	-----	-----	-----	-----	-----	-----
***	ADMIN & FINANCIAL SVCS	655,314	673,665	676,440	676,440	510,181	662,100	682,550

OFFICE OF THE CITY ATTORNEY

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
City Attorney	n/a	1	1	1	1	1	1	1
Deputy City Attorney	31	2	2	1	1	1	1	1
Deputy City Attorney	25			2	2	2	2	2
Paralegal	18	1	1	1	1	1	1	1
Investigator	16	1	1	1	1	1	1	1
Case Coordinator	15	1	1	1	1	1	1	1
Hot Check Admin.	15	1	1	1	1	1	1	1
Secretary/Receptionist	13	1	1	1	1	1	1	1
Clerk (Part-time)	n/a	1	1	1	1	1	1	1
TOTALS		9	9	10	10	10	10	10

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 205 SPECIAL COURT COSTS								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 03 DISTRICT COURT								
BASIC 41 GENERAL GOVERNMENT								
SUB 3 DISTRICT COURT								
PERSONNEL								
205-0103-413.30-01	REGULAR	431,010	439,756	437,430	437,430	342,863	444,620	459,840
205-0103-413.30-02	OVERTIME	28,434	23,014	30,000	30,000	14,703	17,600	25,000
205-0103-413.30-04	SICK LEAVE BONUSES	1,875	2,009	2,070	2,070	0	2,070	0
205-0103-413.30-07	TEMPORARY	3,305	0	0	0	0	0	0
205-0103-413.30-09	INCENTIVE PAY	3,396	2,532	3,600	3,600	1,921	2,510	3,600
205-0103-413.30-17	JUDGE'S SUBSTITUTE	2,250	2,400	3,750	3,750	1,500	2,000	3,750
205-0103-413.30-18	CIVIL/SM CLAIMS JUDGE	5,886	3,997	7,500	7,500	2,449	3,280	7,500
205-0103-413.35-01	FICA/MEDICARE	33,414	33,829	36,200	36,200	26,009	33,880	37,370
205-0103-413.35-02	INSURANCE	58,967	49,240	47,850	47,850	39,919	47,910	49,190
205-0103-413.35-03	PENSIONS	34,358	33,566	31,960	31,960	25,442	33,270	35,170
205-0103-413.35-04	WORKERS' COMPENSATION	1,088	1,182	1,130	1,130	928	1,210	1,150
* PERSONNEL		603,983	591,525	601,490	601,490	455,734	588,350	622,570
PROFESSIONAL SERVICES								
205-0103-413.40-02	COMPUTER CONSULTANT	4,138	120	0	0	0	0	0
* PROFEESIONAL SERVICES		4,138	120	0	0	0	0	0
BUILDINGS AND EQUIPMENT								
205-0103-413.51-10	COMPUTERS	6,306	0	0	0	0	0	0
205-0103-413.51-19	OTHER EQUIPMENT	2,969	1,703	3,250	3,250	2,058	2,750	3,250
* BUILDINGS AND EQUIPMENT		9,275	1,703	3,250	3,250	2,058	2,750	3,250

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 205 SPECIAL COURT COSTS								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 03 DISTRICT COURT								
BASIC 41 GENERAL GOVERNMENT								
SUB 3 DISTRICT COURT								
SUPPLIES								
205-0103-413.60-01	OFFICE & POSTAGE	13,973	17,790	17,000	17,000	11,942	15,580	17,000
205-0103-413.60-03	CIVIL & SMALL CLAIMS	1,444	1,786	3,000	3,000	986	1,100	3,000
205-0103-413.60-04	PROBATION	28	75	500	500	80	100	500
205-0103-413.60-30	GASOLINE	131	0	0	0	0	0	0
205-0103-413.60-40	BOOKS & PERIODICALS	172	100	300	300	55	100	300
* SUPPLIES		15,748	19,751	20,800	20,800	13,063	16,880	20,800
OTHER								
205-0103-413.70-01	INSURANCE/PROPERTY	1,357	1,161	1,500	1,500	315	320	500
205-0103-413.70-03	COMMUNICATIONS	3,101	3,031	4,000	4,000	2,315	3,060	3,500
205-0103-413.70-05	TRAVEL & TRAINING	5,284	4,682	6,600	6,600	5,313	5,320	7,600
205-0103-413.70-10	MISCELLANEOUS	1,065	273	0	0	58	150	0
205-0103-413.70-11	CASH OVER/SHORT	0	26	0	0	19-	25-	0
* OTHER		10,807	9,173	12,100	12,100	7,982	8,825	11,600
CAPITAL								
205-0103-413.80-50	FROM RESERVES	4,760	0	0	0	0	0	0
* CAPITAL		4,760	0	0	0	0	0	0
** DISTRICT COURT		648,711	622,272	637,640	637,640	478,837	616,805	658,220
*** ADMIN & FINANCIAL SVCS		648,711	622,272	637,640	637,640	478,837	616,805	658,220

DISTRICT COURT

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Municipal Judge	n/a	1	1	1	1	1	1	1
Court Clerk	24	1	1	1	1	1	1	1
Bailiff	15	1	1	1	1	1	1	1
Deputy Court Clerk	15				1	1	1	1
Deputy Court Clerk	14	8	9	9	8	8	8	8
TOTALS		11	12	12	12	12	12	12

To: Mayor Doug Sprouse
CC: Wyman Morgan
From: Chief Duane Atha
Date: October 22, 2009
Re: 2010 Budget and Capital Items

The fire department budget for 2010 is increased from the adjusted 2009 Budget by \$227,990, without capital items included in either. This increase is largely based on personnel salaries and benefits.

Only very minimal increases are included in non-capital items and many line items are further reduced from the original 2009 budget.

Identified below is the fire department capital items we have discussed that I have included in the department's 2010 Budget. Some of these items were included in the budget for 2009 but as of yet, not approved, while others were not.

Capital Building Improvements, 101-0601-422.80-20: Roof Repair of Station 5, \$35,000.

Capital Equipment, 101-0601-422.80-30: Automated CPR Devices, one per front line ambulance at a total cost of \$70,000.

Capital from Reserves, 101-0601-422.80-31: \$130,000, Replacement Ambulance Module, for the recently approved chassis purchase, this is the additional funding needed to pay for the ambulance body.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 06 FIRE								
DIV 01 ADMINISTRATION								
BASIC 42 PUBLIC SAFETY								
SUB 2 FIRE								
PERSONNEL								
101-0601-422.30-01	REGULAR	368,471	365,302	363,010	363,010	282,441	364,220	375,500
101-0601-422.30-02	OVERTIME	13,072	17,150	12,500	12,500	5,833	7,500	12,500
101-0601-422.30-04	SICK LEAVE BONUSES	5,299	3,511	6,340	6,340	0	6,340	0
101-0601-422.30-08	HOLIDAY PAY	9,664	9,561	9,560	9,560	0	9,560	9,950
101-0601-422.30-15	VOLUNTEER RESPONSE	207	0	0	0	0	0	0
101-0601-422.30-16	VOLUNTEER FIRE OFFICIALS	3,000	1,125	0	0	0	0	0
101-0601-422.35-01	FICA/MEDICARE	13,558	14,374	15,070	15,070	10,354	13,650	15,250
101-0601-422.35-02	INSURANCE	42,512	41,236	40,320	40,320	33,640	40,400	41,400
101-0601-422.35-03	PENSIONS	47,330	44,796	44,030	44,030	34,228	44,150	45,700
101-0601-422.35-04	WORKERS' COMPENSATION	10,289	10,754	8,680	8,680	6,670	8,680	8,950
101-0601-422.35-07	UNIFORMS	3,161	3,574	55,000	55,000	26,374	33,100	55,000
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*	PERSONNEL	516,563	511,383	554,510	554,510	399,540	527,600	564,250
	PROFESSIONAL SERVICES							
101-0601-422.40-10	OTHER	15,551	15,000	20,000	17,500	11,250	15,000	17,500
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*	PROFESSIONAL SERVICES	15,551	15,000	20,000	17,500	11,250	15,000	17,500
	BUILDINGS AND EQUIPMENT							
101-0601-422.50-00	UTILITIES/WATER & SEWER	8,146	7,520	8,000	8,000	5,210	7,200	7,500
101-0601-422.51-01	BUILDINGS & GROUNDS	68,682	69,944	75,000	67,500	36,651	55,400	65,000
101-0601-422.51-11	VEHICLES	113,987	226,796	100,000	96,000	62,347	81,500	95,000
101-0601-422.51-19	OTHER EQUIPMENT	22,566	31,198	20,000	18,000	14,884	17,400	15,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 06 FIRE DIV 01 ADMINISTRATION BASIC 42 PUBLIC SAFETY SUB 2 FIRE BUILDINGS AND EQUIPMENT								
101-0601-422.52-02	EQUIPMENT	13,786	12,744	10,000	10,000	1,354	11,550	10,000
*	BUILDINGS AND EQUIPMENT	227,167	348,202	213,000	199,500	120,446	173,050	192,500
	SUPPLIES							
101-0601-422.60-01	OFFICE & POSTAGE	11,200	14,211	16,500	15,500	8,618	10,900	15,000
101-0601-422.60-05	PROTECTIVE CLOTHING	0	0	0	0	1	0	0
101-0601-422.60-10	OTHER	21,141	22,478	21,500	21,500	16,059	19,500	20,500
101-0601-422.60-11	COMPUTER	2,247	3,699	5,000	5,000	1,526	2,050	5,000
101-0601-422.60-20	NATURAL GAS	26,051	25,289	35,000	32,500	16,657	24,950	30,000
101-0601-422.60-21	ELECTRICITY	47,732	53,164	47,500	47,500	37,090	52,350	52,000
101-0601-422.60-30	GASOLINE	70,660	94,640	120,000	85,000	41,052	58,500	85,000
*	SUPPLIES	179,031	213,481	245,500	207,000	121,003	168,250	207,500
	OTHER							
101-0601-422.70-01	INSURANCE/PROPERTY	31,264	28,915	31,000	31,000	31,475	31,480	32,000
101-0601-422.70-03	COMMUNICATIONS	16,705	15,410	16,000	16,000	12,689	16,120	16,000
101-0601-422.70-10	MISCELLANEOUS	5,177	9,895	10,000	10,000	2,132	3,000	8,000
101-0601-422.70-11	BENEVOLENT FUND	0	705	0	0	0	0	0
101-0601-422.70-12	PRE-EMPLMNT/CIVIL SERVICE	8,613	4,468	5,000	3,000	1,123	2,000	3,000
101-0601-422.70-16	PHYS EXAMS/INFECTION CONT	1,998	988	0	0	45	60	0
101-0601-422.70-17	HAZ-MAT TEAM CONTRIBUTION	17,403	17,403	17,500	17,500	17,403	17,410	17,500
101-0601-422.70-20	GRANT EXPENDITURES	0	0	0	0	3,550	3,550	0

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 06 FIRE DIV 01 ADMINISTRATION BASIC 42 PUBLIC SAFETY SUB 2 FIRE OTHER								
* OTHER		81,160	77,784	79,500	77,500	68,417	73,620	76,500
	CAPITAL							
101-0601-422.80-20	BUILDINGS/IMPROVEMENTS	52,047	0	35,000	35,000	0	0	35,000
101-0601-422.80-30	EQUIPMENT	42,943	0	70,000	70,000	6,666	6,670	70,000
101-0601-422.80-31	VEHICLES	55,682	0	45,000	45,000	0	0	0
101-0601-422.80-32	EQUIPMENT FOR VEHICLES	25,909	0	0	0	0	0	0
101-0601-422.80-33	RADIOS	0	7,136	0	0	0	0	0
101-0601-422.80-50	FROM RESERVES	0	163,490	170,000	170,000	166,506	166,510	130,000
* CAPITAL		176,581	170,626	320,000	320,000	173,172	173,180	235,000
** ADMINISTRATION		1,196,053	1,336,476	1,432,510	1,376,010	893,828	1,130,700	1,293,250

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 06 FIRE								
DIV 02 FIRE/EMS OPERATIONS								
BASIC 42 PUBLIC SAFETY								
SUB 2 FIRE								
PERSONNEL								
101-0602-422.30-01	REGULAR	4,140,819	4,267,439	4,276,680	4,246,680	3,293,628	4,238,250	4,437,040
101-0602-422.30-02	OVERTIME	454,903	499,242	400,000	400,000	346,189	418,800	400,000
101-0602-422.30-04	SICK LEAVE BONUSES	15,363	11,854	31,640	16,640	0	16,460	0
101-0602-422.30-08	HOLIDAY PAY	126,728	128,787	129,360	128,460	1,456	128,460	134,220
101-0602-422.30-12	OUT OF CLASS PAY	10,654	9,978	9,000	9,000	6,469	8,100	9,000
101-0602-422.30-17	REIMB BY HAZ-MAT	15,876	16,898	11,100	11,100	3,464	13,860	9,600
101-0602-422.35-01	FICA/MEDICARE	61,598	64,307	73,270	72,770	48,017	65,580	70,000
101-0602-422.35-02	INSURANCE	606,335	611,587	606,780	603,780	501,609	601,250	622,380
101-0602-422.35-03	PENSIONS	701,850	717,764	716,890	711,890	578,637	736,100	743,100
101-0602-422.35-04	WORKERS' COMPENSATION	186,549	186,047	163,450	162,450	122,407	160,130	156,930
101-0602-422.35-07	UNIFORMS	56,153	47,742	0	0	0	0	0
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*	PERSONNEL	6,376,828	6,561,645	6,418,170	6,362,770	4,901,876	6,386,990	6,582,270
	SUPPLIES							
101-0602-422.60-05	PROTECTIVE CLOTHING	40,666	27,210	50,000	45,000	7,559	25,000	45,000
101-0602-422.60-10	OTHER	35,255	29,012	20,000	20,000	10,502	12,550	20,000
101-0602-422.60-12	AMBULANCE	81,497	96,504	95,000	95,000	83,820	102,700	95,000
101-0602-422.60-13	HAZ-MAT/SPECIAL OPS	9,508	12,617	15,000	12,500	933	5,000	7,500
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*	SUPPLIES	166,926	165,343	180,000	172,500	102,814	145,250	167,500
	OTHER							
101-0602-422.70-03	COMMUNICATIONS	10,457	8,850	15,000	12,500	2,305	3,200	10,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 06 FIRE DIV 02 FIRE/EMS OPERATIONS BASIC 42 PUBLIC SAFETY SUB 2 FIRE OTHER								
101-0602-422.70-10	MISCELLANEOUS	3,736	235	5,000	2,500	0	500	2,500
101-0602-422.70-16	PHYS EXAMS/INFECTION CONT	24,819	26,314	30,000	30,000	19,415	20,000	30,000
* OTHER		39,012	35,399	50,000	45,000	21,720	23,700	42,500
** FIRE/EMS OPERATIONS		6,582,766	6,762,387	6,648,170	6,580,270	5,026,410	6,555,940	6,792,270

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 06 FIRE								
DIV 03 PREVENTION								
BASIC 42 PUBLIC SAFETY								
SUB 2 FIRE								
PERSONNEL								
101-0603-422.30-01	REGULAR	164,414	177,720	230,290	230,290	178,949	231,220	241,800
101-0603-422.30-02	OVERTIME	9,355	10,075	10,000	10,000	11,918	13,800	13,500
101-0603-422.30-04	SICK LEAVE BONUSES	1,235	0	3,510	3,510	0	3,510	0
101-0603-422.30-08	HOLIDAY PAY	7,026	5,449	7,720	7,720	0	7,720	8,100
101-0603-422.30-12	OUT OF CLASS PAY	0	10	0	0	0	0	0
101-0603-422.30-17	REIMB BY HAZ-MAT	3,398	2,171	1,500	1,500	510	2,000	1,500
101-0603-422.35-01	FICA/MEDICARE	2,489	2,711	2,950	2,950	2,033	2,810	2,950
101-0603-422.35-02	INSURANCE	22,054	14,744	23,720	23,720	19,406	23,380	24,500
101-0603-422.35-03	PENSIONS	28,495	28,704	33,080	33,080	25,549	32,930	34,750
101-0603-422.35-04	WORKERS' COMPENSATION	7,479	7,399	8,420	8,420	6,499	8,570	8,500
101-0603-422.35-07	UNIFORMS	2,837	917	0	0	0	0	0
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*	PERSONNEL	248,782	249,900	321,190	321,190	244,864	325,940	335,600
	SUPPLIES							
101-0603-422.60-03	PREVENTION	3,384	1,749	3,500	2,000	1,603	2,000	2,000
101-0603-422.60-05	PROTECTIVE CLOTHING	0	0	1,000	1,000	0	0	1,000
101-0603-422.60-07	PUBLIC EDUCATION	0	356	20,000	5,000	2,822	5,200	5,000
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*	SUPPLIES	3,384	2,105	24,500	8,000	4,425	7,200	8,000
	OTHER							
101-0603-422.70-05	TRAVEL & TRAINING	6,472	4,027	5,000	2,500	893	1,200	2,500
101-0603-422.70-10	MISCELLANEOUS	1,803	1,488	2,500	1,500	155	200	1,000
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*	OTHER	8,275	5,515	7,500	4,000	1,048	1,400	3,500
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**	PREVENTION	260,441	257,520	353,190	333,190	250,337	334,540	347,100

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 06 FIRE								
DIV 04 RESOURCE DEVELOPMENT								
BASIC 42 PUBLIC SAFETY								
SUB 2 FIRE								
PERSONNEL								
101-0604-422.30-01	REGULAR	108,891	113,660	60,210	60,210	47,241	60,670	63,400
101-0604-422.30-02	OVERTIME	11,568	9,413	5,000	3,500	76	100	1,500
101-0604-422.30-04	SICK LEAVE BONUSES	2,063	1,757	1,160	1,160	0	1,160	0
101-0604-422.30-08	HOLIDAY PAY	4,689	4,140	2,550	2,550	0	2,550	2,690
101-0604-422.30-17	REIMB BY HAZ-MAT	1,478	0	0	0	0	0	0
101-0604-422.35-01	FICA/MEDICARE	1,718	1,732	1,000	1,000	628	860	1,000
101-0604-422.35-02	INSURANCE	16,129	16,014	7,700	7,700	6,757	8,050	7,900
101-0604-422.35-03	PENSIONS	18,875	19,440	10,170	10,170	7,974	10,950	10,700
101-0604-422.35-04	WORKERS' COMPENSATION	5,107	4,981	2,270	2,270	1,646	2,260	2,210
101-0604-422.35-07	UNIFORMS	1,532	280	0	0	0	0	0
* PERSONNEL		172,050	171,417	90,060	88,560	64,322	86,600	89,400
SUPPLIES								
101-0604-422.60-06	TRAINING	12,956	8,545	12,000	9,500	3,497	5,600	8,500
101-0604-422.60-07	PUBLIC EDUCATION	18,979	12,135	0	0	0	0	0
* SUPPLIES		31,935	20,680	12,000	9,500	3,497	5,600	8,500
OTHER								
101-0604-422.70-05	TRAVEL & TRAINING	97,585	61,563	70,000	60,000	42,553	60,000	60,000
101-0604-422.70-10	MISCELLANEOUS	4,086	1,622	2,500	1,000	10	500	1,000
* OTHER		101,671	63,185	72,500	61,000	42,563	60,500	61,000
** RESOURCE DEVELOPMENT		305,656	255,282	174,560	159,060	110,382	152,700	158,900
*** FIRE		8,344,916	8,611,665	8,608,430	8,448,530	6,280,957	8,173,880	8,591,520

FIRE DEPARTMENT

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chief	99	1	1	1	1	1	1	1
Assistant Chief	69	1	1	1	1	1	1	1
Division Chief / Operations	68	1	1	1	1	1	1	1
Battalion Chief	67	3	3	3	3	3	3	3
Battalion Chief - Fire Marshall	67	1	1	1	1	1	1	1
Battalion Chief - Training Officer	67	1	1	1	1	1	1	1
Captain	65-66	18	18	18	21	21	21	21
Captain - Inspector	65-66	2	2	2	2	2	2	3
Captain - Education Specialist	65-66			1	1	1	1	
Firefighter / Driver & Operator	62-64	18	18	18	21	21	21	21
Firefighters	61-63	42	48	60	60	60	60	59
Mechanic	22	1	1	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Secretary/Receptionist	14	2	2	2	1	1	1	1
Recept/Collections	13				1	1	1	1
TOTALS		92	98	111	117	117	117	116

SPRINGDALE PUBLIC LIBRARY

The Library underwent major budget reductions in March 2009, at the Mayor's request, the 2010 proposal mirrors that plan.

During 2009, we forfeited two full-time Circulation Clerk positions for the addition of two half-time positions. This allows us to cut the expense of one full-time position plus the benefits for two. The increase in Employee Benefits expense is the result of several eligible employees opting to enroll or increasing their coverage in the City's health insurance plan. The increases in Salaries expense reflect the Mayor's proposal for step increases for full-time personnel. Our current staffing level at 25.7 FTE is the lowest it has been in several years.

The utility and building maintenance line items are based on previous years' operating expenses and contain no additional funds for major repair or unforeseen occurrences. The computers line item, proposed at the 2009 rate, will maintain service agreements and replace a minimum of the equipment on inventory that is out of warranty.

The City's spending for materials, reflected in the Books and Periodicals line item was reduced from \$123,800 in 2008, to \$35, 602 during 2009, in order to meet the Mayor's requested reduction. It is proposed at \$35, 286 for the 2010 Budget to sustain the lower level of funding.

The Washington County Books and Periodicals and the Audio-Visual Materials line items reflect increases in WCLS funds that may not be available in 2011 due to drops and changes in the property valuations upon which the mill levy is based. The WCLS distribution is based on previous years' collections so the economic impact of the recession may not be felt until the next WCLS budgeting cycle.

We have reduced or maintained the same programming budget for several years. This allows for limited public events featuring paid performers or presenters. Most of our programs involve staff as facilitators or presenters and this becomes limited as our overall staff size is reduced. Staffing service desks and supporting the circulation function becomes the priority.

We are experiencing some shifting and reduction of expenses due to evolving from paper to online notifications and to the expansion and improvement of our Internet connectivity and wireless network capacity. The line items affected are Office & Postage, Advertising & Promotion and Communications. Overall, we are striving for reduced expense and waste and improved access and service for the public.

As part of the budget reduction for 2009, out-of-state travel for staff was curtailed. We proceeded with our in-house training and three staff members attended in-state workshops. We have proposed resuming national conference attendance for our professional team in 2010, using the WCLS increases.

Despite the major reduction in funding and staffing in 2009, it has been our busiest year in history. As of September, 5,444 new library cards have been issued, a 20% increase over last YTD. Circulation of materials is up 12% for the year and averaged 20% increases for each of the summer months. The need for Internet access by the public is steadily increasing as more people experience personal financial losses and more prospective employers require online applications and computer expertise. We have logged 89, 681 Internet sessions through September, a 15% increase over last YTD, with waiting lists for adult computers throughout our service hours. Libraries commonly experience high usage in difficult economic times.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 202 LIBRARY								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 08 LIBRARY OPERATIONS								
BASIC 45 RECREATION & CULTURE								
SUB 6 LIBRARY								
PERSONNEL								
202-0108-456.30-01	REGULAR	817,518	818,165	830,980	830,980	618,346	797,850	822,880
202-0108-456.30-02	OVERTIME	477	151	0	0	9	10	0
202-0108-456.30-04	SICK LEAVE BONUSES	0	627	1,550	1,550	0	1,550	0
202-0108-456.30-07	TEMPORARY	29,936	50,200	35,000	35,000	28,879	36,000	35,000
202-0108-456.35-01	FICA/MEDICARE	60,271	60,769	66,370	66,370	45,724	59,370	65,630
202-0108-456.35-02	INSURANCE	56,794	46,147	40,760	40,760	45,571	55,920	60,520
202-0108-456.35-03	PENSIONS	27,706	25,718	24,140	24,140	20,202	26,110	28,090
202-0108-456.35-04	WORKERS' COMPENSATION	1,263	1,401	1,220	1,220	869	1,130	1,200
* PERSONNEL		993,965	1,003,178	1,000,020	1,000,020	759,600	977,940	1,013,320
PROFESSIONAL SERVICES								
202-0108-456.40-02	COMPUTER CONSULTANT	5,132	2,456	8,000	8,000	1,725	2,010	5,000
202-0108-456.40-05	COMPUTERIZED REFERENCE	13,903	13,554	10,000	10,000	9,792	10,000	9,000
202-0108-456.40-10	OTHER	1,710	3,382	10,000	10,000	8,050	10,000	10,000
* PROFEESIONAL SERVICES		20,745	19,392	28,000	28,000	19,567	22,010	24,000
BUILDINGS AND EQUIPMENT								
202-0108-456.50-00	UTILITIES/WATER & SEWER	2,127	2,110	2,150	2,150	2,062	2,820	2,600
202-0108-456.51-01	BUILDINGS & GROUNDS	76,119	70,955	69,300	69,300	53,953	64,580	64,900
202-0108-456.51-10	COMPUTERS	47,873	42,073	35,920	35,920	5,784	7,750	35,920
202-0108-456.51-11	VEHICLES	535	721	600	600	757	950	800
202-0108-456.51-19	OTHER EQUIPMENT	15,919	24,964	23,840	23,840	17,806	23,840	23,800

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 202 LIBRARY								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 08 LIBRARY OPERATIONS								
BASIC 45 RECREATION & CULTURE								
SUB 6 LIBRARY								
BUILDINGS AND EQUIPMENT								
*	BUILDINGS AND EQUIPMENT	142,573	140,823	131,810	131,810	80,362	99,940	128,020
SUPPLIES								
202-0108-456.60-01	OFFICE & POSTAGE	38,652	30,159	38,600	38,600	21,679	27,850	25,600
202-0108-456.60-10	OTHER	2,925	3,578	3,300	3,300	2,715	3,300	3,300
202-0108-456.60-20	NATURAL GAS	30,256	30,401	31,000	31,000	16,880	27,880	31,000
202-0108-456.60-21	ELECTRICITY	47,446	61,941	50,000	50,000	42,177	58,800	52,000
202-0108-456.60-30	GASOLINE	106	69	0	0	0	0	0
202-0108-456.60-40	BOOKS & PERIODICALS	140,633	123,806	139,900	139,900	34,709	34,710	35,290
202-0108-456.60-41	AUDIO-VISUAL MATERIALS	67,205	86,493	64,000	64,000	43,365	64,000	69,000
202-0108-456.60-42	CATALOGING	17,703	19,073	20,700	20,700	12,713	15,700	19,700
202-0108-456.60-43	STORY HOUR	5,574	6,301	5,500	5,500	5,911	6,000	5,500
202-0108-456.60-44	YOUNG ADULT PROGRAMS	2,442	2,869	3,000	3,000	2,611	3,400	3,000
202-0108-456.60-45	ADULT PROGRAMS	4,777	8,935	7,500	7,500	2,626	4,500	4,500
202-0108-456.60-46	WASH CTY/BOOKS, MAGAZINES	105,574	113,050	133,000	133,000	95,419	133,000	189,920
*	SUPPLIES	463,293	486,675	496,500	496,500	280,805	379,140	438,810
OTHER								
202-0108-456.70-01	INSURANCE/PROPERTY	8,204	8,174	8,300	8,300	7,996	8,000	8,000
202-0108-456.70-03	COMMUNICATIONS	6,445	8,406	8,700	8,700	6,854	8,500	9,600
202-0108-456.70-05	TRAVEL & TRAINING	15,860	16,896	17,500	17,500	1,818	4,500	14,000
202-0108-456.70-08	ADVERTISING & PROMOTION	7,745	2,176	1,200	1,200	1,117	1,200	3,700

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 202 LIBRARY								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 08 LIBRARY OPERATIONS								
BASIC 45 RECREATION & CULTURE								
SUB 6 LIBRARY								
OTHER								
202-0108-456.70-10	MISCELLANEOUS	410	1,060	750	750	419	560	750
202-0108-456.70-20	GRANT EXPENDITURES	0	0	0	0	773	780	0
* OTHER		38,664	36,712	36,450	36,450	18,977	23,540	36,050
CAPITAL								
202-0108-456.80-30	EQUIPMENT	6,029	3,404	0	0	0	0	7,030
* CAPITAL		6,029	3,404	0	0	0	0	7,030
**	LIBRARY OPERATIONS	1,665,269	1,690,184	1,692,780	1,692,780	1,159,311	1,502,570	1,647,230
***	ADMIN & FINANCIAL SVCS	1,665,269	1,690,184	1,692,780	1,692,780	1,159,311	1,502,570	1,647,230

SPRINGDALE LIBRARY

	<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>		<u>2005</u>		<u>2006</u>		<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>	
			(FTE)	(Persons)												
Director		96	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Assistant Director		27					1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Childrens Svcs. Coordinator		26	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Technology Coordinator		25					1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Automated Services		25					1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Reference Librarian		23	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Young Adult Librarian		21	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Multicultrual Outreach		18			2.0	2	2.0	2	2.0	2	2.0	2	1.0	1	1.0	1
Reference/Tech Librarian		19	1.0	1	1.0	1										
Children's Program Librarian		16					1.0	1	2.0	2	2.0	2	2.0	2	2.0	2
Adult Programming Librarian		18	1.0	1	1.0	1										
PR/Reference Assistant		18	1.0	1	1.0	1										
Operations Coordinator		14					1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Program Assistant		16	1.0	1	1.0	1										
Children's Assistant		14			1.0	1										
Circulation Supervisor		20			1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Administrative Assistant		16	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Informaiton Assistant		14	1.0	1	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2
Circulation Clerk II/Acquisitions		14	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1		
Circulation Supervisor		12	1.0	1												
Tech Services/Serials		13	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Circulation Clerk		12	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	1.0	1
Circulation Clerk/Children's Assistant		12	1.0	1												
Circulation Clerk P/T		NA	7.0	10	5.6	10	7.7	13	6.3	12	6.3	12	6.3	12	7.3	13
Childrens Asst P/T		N/A	0.7	1	0.7	1										
Information Assistant P/T		N/A	1.4	2	0.7	1	0.7	1	1.4	2	1.4	2	1.4	2	1.4	2
TOTALS			25.1	29	26.0	31	27.4	33	27.7	34	27.7	34	26.7	33	25.7	32
				16 FT		19 FT		19 FT		20 FT		20 FT		19 FT		17 FT
				13 PT		12 PT		14 PT		14 PT		14 PT		14 PT		15 PT

PARKS AND RECREATION

2010 Budget

The main emphasis for Parks and Recreation in the 2010 budget will be the continual maintenance of our facilities and equipment. With the completion of Luther George Grove Street Park, we anticipate increased usage with more maintenance needed at that facility. Our parks are extremely busy, especially during the weekends. We are seeing an increase in the requests for usage of the pavilions with some larger groups adding to these requests. These increases make it very important to maintain our facilities with the highest standard of care so our citizens can safely enjoy and feel safe at our facilities. Also, our equipment is requiring more maintenance to ensure proper operation and we anticipate this trend to continue.

Our operating budget will reflect increases only due to some inflationary increases in fuel and utilities. We are working hard to keep our operating costs at a minimum. We are not asking for any capital funding from the general budget of the City. We are becoming more efficient with our services and look forward to a very successful year.

Dr. Rick McWhorter, CPRP

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 03 PUBLIC WORKS								
DIV 01 PARKS & RECREATION								
BASIC 45 RECREATION & CULTURE								
SUB 1 PARKS & RECREATION								
PERSONNEL								
101-0301-451.30-01	REGULAR	416,344	433,884	421,900	407,420	297,276	407,950	431,820
101-0301-451.30-02	OVERTIME	19,323	12,835	15,000	15,000	12,982	17,500	15,000
101-0301-451.30-04	SICK LEAVE BONUSES	1,725	1,759	2,330	2,330	0	2,330	0
101-0301-451.30-07	TEMPORARY	45,006	20,141	25,000	25,000	16,884	16,890	25,000
101-0301-451.35-01	FICA/MEDICARE	35,170	34,437	35,520	34,330	23,856	32,620	36,100
101-0301-451.35-02	INSURANCE	54,807	46,086	47,330	44,000	40,118	51,020	57,370
101-0301-451.35-03	PENSIONS	22,379	21,522	22,170	21,300	15,505	21,320	22,670
101-0301-451.35-04	WORKERS' COMPENSATION	9,184	7,810	7,540	6,765	5,311	6,940	7,620
101-0301-451.35-07	UNIFORMS	0	986	1,000	1,000	0	0	0
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*	PERSONNEL	603,938	579,460	577,790	557,145	411,932	556,570	595,580
PROFESSIONAL SERVICES								
101-0301-451.40-10	OTHER	0	0	300	300	0	0	300
		-----	-----	-----	-----	-----	-----	-----
*	PROFESSIONAL SERVICES	0	0	300	300	0	0	300
BUILDINGS AND EQUIPMENT								
101-0301-451.50-00	UTILITIES/WATER & SEWER	18,363	11,866	20,000	20,000	14,941	19,920	20,000
101-0301-451.51-01	BUILDINGS & GROUNDS	86,989	88,943	92,000	92,000	56,300	70,000	85,000
101-0301-451.51-11	VEHICLES	6,866	7,497	7,000	7,000	4,095	5,500	10,000
101-0301-451.51-19	OTHER EQUIPMENT	12,409	16,958	15,000	15,000	8,168	10,900	15,000
101-0301-451.52-02	EQUIPMENT	2,484	2,430	1,000	1,000	1,099	1,440	1,350
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*	BUILDINGS AND EQUIPMENT	127,111	127,694	135,000	135,000	84,603	107,760	131,350

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 03 PUBLIC WORKS								
DIV 01 PARKS & RECREATION								
BASIC 45 RECREATION & CULTURE								
SUB 1 PARKS & RECREATION								
101-0301-451.60-01	OFFICE & POSTAGE	5	160	500	500	301	400	500
101-0301-451.60-10	OTHER	1,781	1,732	1,500	1,500	104	500	1,200
101-0301-451.60-20	NATURAL GAS	0	163	0	0	0	0	0
101-0301-451.60-21	ELECTRICITY	70,571	80,264	65,000	65,000	55,994	76,650	80,000
101-0301-451.60-30	GASOLINE	29,246	37,788	36,000	36,000	15,694	22,600	36,000
* SUPPLIES		101,603	120,107	103,000	103,000	72,093	100,150	117,700
OTHER								
101-0301-451.70-01	INSURANCE/PROPERTY	13,553	13,046	14,000	14,000	11,115	11,120	13,000
101-0301-451.70-03	COMMUNICATIONS	1,992	11	2,000	2,000	0	0	0
101-0301-451.70-05	TRAVEL & TRAINING	1,292	1,338	1,200	1,200	564	750	1,200
101-0301-451.70-10	MISCELLANEOUS	719	1,124	800	800	2,340	3,100	1,000
101-0301-451.70-20	GRANT EXPENDITURES	0	0	0	0	4,658	4,660	0
101-0301-451.70-50	PROPERTY TAXES	0	0	0	0	2,207	2,210	2,210
* OTHER		17,556	15,519	18,000	18,000	20,884	21,840	17,410
CAPITAL								
101-0301-451.80-11	PROPERTY IMPROVEMENTS	40,662	30,000	0	0	16,225	16,230	0
101-0301-451.80-25	BUILDING IMPROVEMENTS	0	0	0	0	10,859	10,860	0
* CAPITAL		40,662	30,000	0	0	27,084	27,090	0
** PARKS & RECREATION		890,870	872,780	834,090	813,445	616,596	813,410	862,340

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 03 PUBLIC WORKS								
DIV 02 YOUTH CENTERS								
BASIC 45 RECREATION & CULTURE								
SUB 2 YOUTH CENTERS								
PERSONNEL								
101-0302-452.30-01	REGULAR	249,928	256,786	240,480	202,210	169,394	214,800	206,090
101-0302-452.30-02	OVERTIME	3,299	1,154	2,000	2,000	2,268	2,610	2,000
101-0302-452.30-04	SICK LEAVE BONUSES	2,783	3,380	2,770	2,770	0	2,770	0
101-0302-452.30-07	TEMPORARY	18,515	21,810	20,000	20,000	21,399	27,500	20,000
101-0302-452.30-09	INCENTIVE PAY	283	302	0	0	240	320	300
101-0302-452.35-01	FICA/MEDICARE	20,146	20,848	20,220	17,270	13,931	17,860	18,280
101-0302-452.35-02	INSURANCE	34,170	29,957	28,680	26,330	26,682	31,950	32,790
101-0302-452.35-03	PENSIONS	11,791	13,677	13,040	10,745	8,881	11,290	10,960
101-0302-452.35-04	WORKERS' COMPENSATION	4,234	4,029	3,320	2,880	2,451	3,110	2,980
* PERSONNEL		345,149	351,943	330,510	284,205	245,246	312,210	293,400
BUILDINGS AND EQUIPMENT								
101-0302-452.50-00	UTILITIES/WATER & SEWER	1,666	1,822	1,800	1,800	1,211	1,680	1,800
101-0302-452.51-01	BUILDINGS & GROUNDS	48,896	34,125	32,000	32,000	16,102	19,970	30,000
* BUILDINGS AND EQUIPMENT		50,562	35,947	33,800	33,800	17,313	21,650	31,800
SUPPLIES								
101-0302-452.60-01	OFFICE & POSTAGE	4,141	3,343	2,500	2,500	2,216	2,800	2,500
101-0302-452.60-10	OTHER	3,487	1,566	1,500	1,500	434	600	1,500
101-0302-452.60-16	ATHLETIC EQUIP/SUPPLIES	2,142	4,288	3,500	3,500	862	2,000	3,000
101-0302-452.60-20	NATURAL GAS	11,752	12,786	16,000	16,000	6,048	10,500	13,000
101-0302-452.60-21	ELECTRICITY	28,371	27,544	35,000	35,000	21,349	28,800	30,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 03 PUBLIC WORKS DIV 02 YOUTH CENTERS BASIC 45 RECREATION & CULTURE SUB 2 YOUTH CENTERS SUPPLIES								
101-0302-452.60-30	GASOLINE	2,403	2,199	2,200	2,200	1,683	1,960	2,000
*	SUPPLIES	52,296	51,726	60,700	60,700	32,592	46,660	52,000
	OTHER							
101-0302-452.70-01	INSURANCE/PROPERTY	5,800	9,900	9,000	9,000	6,237	6,240	7,000
101-0302-452.70-03	COMMUNICATIONS	5,282	3,314	4,000	4,000	2,364	3,350	3,500
101-0302-452.70-05	TRAVEL & TRAINING	903	215	800	800	795	800	900
101-0302-452.70-10	MISCELLANEOUS	1,667	2,908	2,000	2,000	1,940	2,420	2,000
101-0302-452.70-51	UW PYMTS TO OTH AGENCIES	48,000	48,000	50,500	50,500	36,077	44,400	40,800
*	OTHER	61,652	64,337	66,300	66,300	47,413	57,210	54,200
**	YOUTH CENTERS	509,659	503,953	491,310	445,005	342,564	437,730	431,400

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 03 PUBLIC WORKS								
DIV 03 SENIOR CITIZENS CENTER								
BASIC 45 RECREATION & CULTURE								
SUB 3 SENIOR CITIZENS CENTER								
PERSONNEL								
101-0303-453.30-01	REGULAR	25,471	32,260	32,090	18,780	19,562	19,570	0
101-0303-453.35-01	FICA/MEDICARE	1,871	2,371	2,460	1,380	1,437	1,440	0
101-0303-453.35-02	INSURANCE	2,977	2,950	3,040	1,870	1,993	2,000	0
101-0303-453.35-04	WORKERS' COMPENSATION	348	428	420	245	255	260	0
*	PERSONNEL	30,667	38,009	38,010	22,275	23,247	23,270	0
BUILDINGS AND EQUIPMENT								
101-0303-453.50-00	UTILITIES/WATER & SEWER	334	375	500	1,480	600	1,100	1,550
101-0303-453.51-01	BUILDINGS & GROUNDS	6,070	3,155	4,000	4,625	3,994	6,450	0
*	BUILDINGS AND EQUIPMENT	6,404	3,530	4,500	6,105	4,594	7,550	1,550
SUPPLIES								
101-0303-453.60-01	OFFICE & POSTAGE	112	269	400	55	54	60	0
101-0303-453.60-10	OTHER	39	1,005	500	0	0	0	0
101-0303-453.60-20	NATURAL GAS	5,212	5,612	7,000	10,925	2,321	7,650	11,000
101-0303-453.60-21	ELECTRICITY	5,153	6,063	7,000	7,690	8,315	12,500	18,000
*	SUPPLIES	10,516	12,949	14,900	18,670	10,690	20,210	29,000
OTHER								
101-0303-453.70-01	INSURANCE/PROPERTY	1,900	2,200	2,500	2,500	991	990	2,500
101-0303-453.70-03	COMMUNICATIONS	758	661	800	520	492	600	580
101-0303-453.70-10	MISCELLANEOUS	0	500	300	0	163	280	650
*	OTHER	2,658	3,361	3,600	3,020	1,646	1,870	3,730
**	SENIOR CITIZENS CENTER	50,245	57,849	61,010	50,070	40,177	52,900	34,280
***	PUBLIC WORKS	1,450,774	1,434,582	1,386,410	1,308,520	983,678	1,304,040	1,328,020

PARKS & RECREATION

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	95	1	1	1	1	1	1	1
Recreation Superintendent	27		1	1	1	1	1	
Park Superintendent	26			1	1	1	1	1
Asst. Director	26	1	1					
Youth Center Director	24	1	1	1	1	1	1	1
Soccer/ Administrative Assistant	22			1	1	1	1	1
Parks/YC Maintenance Supervisor	21			1	1	1	1	1
Youth Sports Director	18	1						
Soccer/Acquatics Coordinator	18	1	1					
Maintenance Specialist	18			1	1	1	1	1
Maintenance Foreman	15	1	1					
Parks Foreman	13	1	1					
Programs Coordinator	18	1	1	1	1	1	1	1
Administrative Assistant	15				1	1	1	1
Parks Maintenance Foreman	16				1	1	1	1
Parks Maintenance II	13			8	9	9	9	9
Secretary	12	1	1	1				
Parks Maintenance	11-12	7	7					
Field Crew Maintenance I	11			1				
Custodian - Youth Center	10	2	2	2	2	2	2	2
Custodian - Senior Center (P/T)	n/a	1	1	1	1	1	1	
John Powell Supervisor (Part-time)	n/a	1	1	1	1	1	1	
Youth Center (Part-time)	n/a			2	2	2	2	2
Parks Maintenance (Part-time)	n/a	1	1	1	1	1	1	1
TOTALS		21	21	25	26	26	26	23

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 402 AQUATIC CENTER								
DEPT 03 PUBLIC WORKS								
DIV 05 AQUATIC CENTER								
BASIC 45 RECREATION & CULTURE								
SUB 9 AQUATIC CENTER								
PERSONNEL								
402-0305-459.30-01	REGULAR	0	0	13,050	13,050	0	0	0
402-0305-459.30-07	TEMPORARY	92,880	97,207	100,000	100,000	107,697	107,700	110,000
402-0305-459.30-09	INCENTIVE PAY	0	0	400	400	0	0	0
402-0305-459.35-01	FICA/MEDICARE	7,109	7,436	8,700	8,700	8,239	8,240	8,420
402-0305-459.35-02	INSURANCE	0	0	1,040	1,040	0	0	0
402-0305-459.35-03	PENSIONS	0	0	810	810	0	0	0
402-0305-459.35-04	WORKERS' COMPENSATION	2,177	1,967	2,000	2,000	1,896	1,900	1,940
* PERSONNEL		102,166	106,610	126,000	126,000	117,832	117,840	120,360
BUILDINGS AND EQUIPMENT								
402-0305-459.50-00	UTILITIES/WATER & SEWER	6,558	6,246	7,000	7,000	7,465	7,470	7,500
402-0305-459.51-01	BUILDINGS & GROUNDS	23,701	65,944	60,000	60,000	20,762	26,500	60,000
* BUILDINGS AND EQUIPMENT		30,259	72,190	67,000	67,000	28,227	33,970	67,500
SUPPLIES								
402-0305-459.60-01	OFFICE & POSTAGE	0	302	400	400	14	50	300
402-0305-459.60-10	OTHER	917	253	800	800	391	500	700
402-0305-459.60-15	POOL CHEMICALS	16,530	17,297	22,000	22,000	17,711	17,750	22,000
402-0305-459.60-16	ATHLETIC EQUIP/SUPPLIES	2,061	2,856	3,000	3,000	3,904	3,910	3,500
402-0305-459.60-20	NATURAL GAS	4,257	2,506	3,500	3,500	1,771	2,420	3,500
402-0305-459.60-21	ELECTRICITY	11,776	13,146	11,000	11,000	11,377	13,120	11,500
* SUPPLIES		35,541	36,360	40,700	40,700	35,168	37,750	41,500

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 402 AQUATIC CENTER								
DEPT 03 PUBLIC WORKS								
DIV 05 AQUATIC CENTER								
BASIC 45 RECREATION & CULTURE								
SUB 9 AQUATIC CENTER								
OTHER								
402-0305-459.70-01	INSURANCE/PROPERTY	2,000	2,400	2,500	2,500	1,122	1,130	2,500
402-0305-459.70-03	COMMUNICATIONS	1,468	433	800	800	337	450	700
402-0305-459.70-10	MISCELLANEOUS	411	1,583	1,500	1,500	2,297	2,350	1,500
402-0305-459.70-80	DEPRECIATION	208,989	186,002	0	0	0	0	0
*	OTHER	212,868	190,418	4,800	4,800	3,756	3,930	4,700
CAPITAL								
402-0305-459.80-30	EQUIPMENT/FURNITURE	0	0	36,000	36,000	2,730	2,730	36,000
*	CAPITAL	0	0	36,000	36,000	2,730	2,730	36,000
**	AQUATIC CENTER	380,834	405,578	274,500	274,500	187,713	196,220	270,060

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 403 PARKS SOCCER PROGRAM								
DEPT 03 PUBLIC WORKS								
DIV 06 SOCCER PROGRAM								
BASIC 45 RECREATION & CULTURE								
SUB 1 PARKS & RECREATION								
PERSONNEL								
403-0306-451.30-01	REGULAR	23,040	24,307	26,020	26,020	18,227	23,510	24,120
403-0306-451.30-04	SICK LEAVE BONUSES	456	465	780	780	0	780	0
403-0306-451.30-07	TEMPORARY	18,449	41,643	30,000	30,000	34,048	41,100	40,000
403-0306-451.30-09	INCENTIVE PAY	679	724	800	800	576	760	720
403-0306-451.35-01	FICA/MEDICARE	1,790	1,893	2,100	2,100	1,393	1,860	1,900
403-0306-451.35-02	INSURANCE	1,917	1,883	2,050	2,050	1,540	1,850	1,900
403-0306-451.35-03	PENSIONS	1,423	1,458	1,610	1,610	1,128	1,460	1,490
403-0306-451.35-04	WORKERS' COMPENSATION	554	490	480	480	331	440	440
* PERSONNEL		48,308	72,863	63,840	63,840	57,243	71,760	70,570
BUILDINGS AND EQUIPMENT								
403-0306-451.51-01	BUILDINGS & GROUNDS	6,162	5,866	5,000	5,000	11,763	14,500	6,500
* BUILDINGS AND EQUIPMENT		6,162	5,866	5,000	5,000	11,763	14,500	6,500
SUPPLIES								
403-0306-451.60-01	OFFICE & POSTAGE	866	182	200	200	229	310	200
403-0306-451.60-10	OTHER	7	0	0	0	0	0	0
403-0306-451.60-16	ATHLETIC EQUIP/SUPPLIES	23,166	24,867	22,000	22,000	15,483	17,500	22,000
* SUPPLIES		24,039	25,049	22,200	22,200	15,712	17,810	22,200
OTHER								
403-0306-451.70-05	TRAVEL & TRAINING	0	0	500	500	0	0	500
403-0306-451.70-10	MISCELLANEOUS	8,377	16,231	12,000	12,000	1,141	8,500	9,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 403	PARKS SOCCER PROGRAM							
DEPT 03	PUBLIC WORKS							
DIV 06	SOCCER PROGRAM							
BASIC 45	RECREATION & CULTURE							
SUB 1	PARKS & RECREATION							
	OTHER							
403-0306-451.70-80	DEPRECIATION - PARKS	2,909	4,130	0	0	0	0	0
*	OTHER	11,286	20,361	12,500	12,500	1,141	8,500	9,500
	CAPITAL							
403-0306-451.80-30	EQUIPMENT	0	0	15,000	15,000	0	0	0
*	CAPITAL	0	0	15,000	15,000	0	0	0
**	SOCCER PROGRAM	89,795	124,139	118,540	118,540	85,859	112,570	108,770

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 208 PARKS ACTIVITY FUND								
DEPT 03 PUBLIC WORKS								
DIV 04 ACTIVITY								
BASIC 45 RECREATION & CULTURE								
SUB 8 ACTIVITY								
PERSONNEL								
208-0304-458.30-01	REGULAR	5,760	5,728	0	0	4,476	5,800	6,030
208-0304-458.30-02	OVERTIME	0	516	0	0	120	120	0
208-0304-458.30-04	SICK LEAVE BONUS	114	116	0	0	0	0	0
208-0304-458.30-07	TEMPORARY	96,701	106,995	110,000	110,000	70,282	87,100	110,000
208-0304-458.30-09	INCENTIVE PAY	170	181	0	0	144	190	180
208-0304-458.35-01	FICA/MEDICARE	3,519	4,744	770	770	2,639	3,440	3,500
208-0304-458.35-02	INSURANCE	4,273	3,452	0	0	1,332	1,740	3,500
208-0304-458.35-03	PENSIONS	356	365	0	0	282	370	380
208-0304-458.35-04	WORKERS' COMPENSATION	1,034	1,226	180	180	604	1,370	1,000
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*	PERSONNEL	111,927	123,323	110,950	110,950	79,879	100,130	124,590
PROFESSIONAL SERVICES								
208-0304-458.40-10	OTHER	0	0	1,000	1,000	0	0	0
		-----	-----	-----	-----	-----	-----	-----
*	PROFESSIONAL SERVICES	0	0	1,000	1,000	0	0	0
BUILDINGS AND EQUIPMENT								
208-0304-458.51-19	OTHER EQUIPMENT	4,684	0	0	0	307	310	300
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	4,684	0	0	0	307	310	300
SUPPLIES								
208-0304-458.60-01	OFFICE & POSTAGE	11	0	0	0	0	0	0
208-0304-458.60-16	ATHLETIC EQUIP/SUPPLIES	12,582	12,402	11,000	11,000	11,945	12,500	10,000
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*	SUPPLIES	12,593	12,402	11,000	11,000	11,945	12,500	10,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 208 PARKS ACTIVITY FUND								
DEPT 03 PUBLIC WORKS								
DIV 04 ACTIVITY								
BASIC 45 RECREATION & CULTURE								
SUB 8 ACTIVITY								
OTHER								
208-0304-458.70-10	MISCELLANEOUS	3,388	5,881	10,000	10,000	2,242	3,500	8,000
208-0304-458.70-25	REGIST & SANCTION FEES	1,020	825	1,200	1,200	870	1,200	1,200
*	OTHER	4,408	6,706	11,200	11,200	3,112	4,700	9,200
CAPITAL								
208-0304-458.80-30	EQUIPMENT	82,942	18,086	18,700	18,700	10,874	10,880	0
*	CAPITAL	82,942	18,086	18,700	18,700	10,874	10,880	0
**	ACTIVITY	216,554	160,517	152,850	152,850	106,117	128,520	144,090

PLANNING AND COMMUNITY DEVELOPMENT 2010 BUDGET NARRATIVE

The slow down in the economy continued through 2009. By the October meeting, two revised preliminary plats had been submitted and two final plats have been approved. Replats of five subdivisions have been reviewed and approved. Staff continues to work with financial institutions who have now become owners of developments in various stages, as to become familiar with the requirements, plans and specifications that were approved for the development. Sixteen lot splits have been reviewed as compared to thirty-two in 2008.

Twenty-two rezoning requests have been processed compared to twenty-seven for the same time period in 2008. Ten large scale development plans have been reviewed along with four non large scale development plans. Board of Adjustment requests number thirty-two through October, waiver requests thirteen and nine conditional use applications have been reviewed and forwarded to council.

The responsibility of management of the 2003 Street Bond Program was undertaken. It was anticipated in the 2009 budget that staffing of the Department would be retained so as not to jeopardize the other activities such as continued planning and development reviews, floodplain management, storm water management, and preparation for the 2010 Census, just to name a few and keeping the Johnson Road Project and the Don Tyson Parkway/I-540 interchange on schedule. However, at the request of the Mayor to cut the budget, the only alternative to provide a significant reduction in the budget was to eliminate a position. With the anticipated decrease in CIP projects due to the declining revenue in the General Fund, and the commitment of funds for the interchange at Don Tyson Parkway and I-540, it was decided that the CIP Project Manager position would be the most logical position to eliminate. This staff member was terminated on June 1, 2009. The elimination of this position resulted in an annual reduction of approximately \$64,300, and with the elimination of the sick leave bonuses the budget was further reduced by \$5,200, making a total annual budget reduction of \$69,500.

The Don Tyson Parkway and Huntsville Avenue improvements have both been completed, and the roadways have been opened to traffic and final punch list items and closeout is underway. The Wagon Wheel Road Project is on schedule with two lanes of Phase II of the project opened for traffic in early October, and completion of the project in the spring.

The Johnson Road Project is completing the environmental review process, and it is anticipated that right-of-way acquisition will begin in early 2010, with construction in the fall. The Don Tyson Parkway/I-540 interchange project is on schedule, with alternative analysis and environmental review nearing completion with submission of the break in access request in early 2010, and continued review and development of the plans.

Staff will continue to work on obtaining CRS certification through the National Flood Insurance program, and providing the necessary reporting and administration of the program, so that flood insurance purchase is available in Springdale.

A Complete Count Committee for the 2010 Census has been appointed by the Mayor to assist in the promotion of the 2010 Census. The importance of an accurate count will be emphasized throughout the community, and staff support will be provided as needed.

The funding needed to address the issues of the City's NPDES Regulated Small MS4 Storm Water Permit (ARR040000) through participation in the regional Stormwater Education Program, is continued in the 2010 budget. The Cooperate Extension Service provides quarterly and yearly reports of the education activities that have been conducted in the urbanized area. In order to address the City's MS4 Storm Water Permit for the next five year period, funding is included in the 2010 budget to enter into a joint funding agreement with the USGS for sampling of Spring Creek to provide baseline information on the creek.

The City was awarded an Energy Efficiency and Conservation Block Grant, and a project to install energy efficient lighting along Don Tyson Parkway is being developed, along with establishing a standard for use throughout the City and staff will work with the utility companies, equipment provider and the public works department in developing the project with the grant administered by staff.

Funding was added mid year to the budget for participation in the Illinois River Watershed Project for a two year period, and the funding for the second year is included in the 2010 budget.

The 2010 budget will continue the split of the secretary salary with the Community Development Block Grant program, as requested by HUD and an assistant to the program coordinator will be added through the grant program.

The City's portion of the cost for participation in the Two County Imagery Project for the update the aerial photography for Benton and Washington Counties in 2010 is not known at this time, but will be submitted as an amendment upon the receipt of the final cost.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 04 PLANNING & COMM DEVEL								
DIV 01 PLANNING								
BASIC 41 GENERAL GOVERNMENT								
SUB 5 PLANNING								
PERSONNEL								
101-0401-415.30-01	REGULAR	530,130	520,888	541,570	541,570	373,275	477,200	499,730
101-0401-415.30-02	OVERTIME	26	11	0	0	30	50	0
101-0401-415.30-04	SICK LEAVE BONUSES	2,304	2,455	4,840	4,840	0	4,840	0
101-0401-415.30-12	PLANNING COMMISSION	23,700	28,800	32,400	32,400	20,700	32,400	32,400
101-0401-415.35-01	FICA/MEDICARE	40,539	40,351	44,500	44,500	28,996	36,500	40,920
101-0401-415.35-02	INSURANCE	39,101	37,423	37,320	37,320	27,636	33,590	46,100
101-0401-415.35-03	PENSIONS	30,943	30,193	32,500	32,500	21,333	26,390	29,990
101-0401-415.35-04	WORKERS' COMPENSATION	2,453	2,140	2,150	2,150	1,430	1,800	1,950
101-0401-415.35-06	CAR ALLOWANCES	2,658	2,666	2,780	2,780	2,219	2,780	2,780
101-0401-415.35-07	UNIFORMS	3,360	2,536	4,000	4,000	2,019	2,500	5,000
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*	PERSONNEL	675,214	667,463	702,060	702,060	477,638	618,050	658,870
PROFESSIONAL SERVICES								
101-0401-415.40-10	OTHER	18,700	0	24,200	29,200	26,700	29,200	30,200
		-----	-----	-----	-----	-----	-----	-----
*	PROFESSIONAL SERVICES	18,700	0	24,200	29,200	26,700	29,200	30,200
BUILDINGS AND EQUIPMENT								
101-0401-415.51-10	COMPUTERS	0	224	0	0	0	0	0
101-0401-415.51-11	VEHICLES	475	4,233	1,000	1,000	156	500	1,000
101-0401-415.51-19	OTHER EQUIPMENT	1,309	0	5,000	5,000	2,614	2,800	3,000
101-0401-415.52-02	EQUIPMENT	16,797	8,795	15,000	15,000	6,975	9,250	15,000
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*	BUILDINGS AND EQUIPMENT	18,581	13,252	21,000	21,000	9,745	12,550	19,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 04 PLANNING & COMM DEVEL								
DIV 01 PLANNING								
BASIC 41 GENERAL GOVERNMENT								
SUB 5 PLANNING								
BUILDINGS AND EQUIPMENT								
101-0401-415.60-01	OFFICE & POSTAGE	10,426	9,140	15,000	15,000	3,500	4,950	10,000
101-0401-415.60-30	GASOLINE	13,572	12,845	15,000	15,000	8,077	11,970	15,000
101-0401-415.60-40	BOOKS & PERIODICALS	896	766	2,000	2,000	953	1,000	2,000
*	SUPPLIES	24,894	22,751	32,000	32,000	12,530	17,920	27,000
OTHER								
101-0401-415.70-01	INSURANCE/PROPERTY	769	369	1,000	1,000	369	370	500
101-0401-415.70-03	COMMUNICATIONS	7,466	6,221	7,500	7,500	6,122	7,660	7,800
101-0401-415.70-04	PUBLICATIONS & NOTICES	11,738	8,125	12,000	12,000	3,990	5,350	10,000
101-0401-415.70-05	TRAVEL & TRAINING	12,807	3,737	7,500	7,500	1,802	4,000	7,500
101-0401-415.70-10	MISCELLANEOUS	2,398	1,558	2,000	2,000	725	1,000	2,000
101-0401-415.70-11	REGIONAL STRM WTR ED PRGM	32,711	33,629	35,800	35,800	35,792	35,800	35,800
101-0401-415.70-12	IL RIVER STRM WTR PRGM	0	0	0	0	0	0	5,000
*	OTHER	67,889	53,639	65,800	65,800	48,800	54,180	68,600
**	PLANNING	805,278	757,105	845,060	850,060	575,413	731,900	803,670
***	PLANNING & COMM DEVEL	805,278	757,105	845,060	850,060	575,413	731,900	803,670

OFFICE OF PLANNING & COMMUNITY DEVELOPMENT

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Planning & Community Development Director	96	1	1	1	1	1	1	1
Staff Engineer (PE)	30	2	2	2	1	1	1	1
Chief Building Inspector	28							
Project Administrator	26	1	1	1	2	2	2	1
Tech Services Administrator	26				1	1	1	1
Project Coordinator	24	1	1	1				
Const/Stormwater Inspector	21		1	1	1	1	1	1
Construction Inspector	20	2	2	2	2	2	2	2
Planning Coordinator	23				1	1	1	1
Engineer Technician	17	1	1	2	1			
Secretary	18	1	1					
Secretary/Admin Assistant	15			1	1	1	1	1
Secretary/Receptionist	13				1	1	1	1
Engineer Summer Intern	n/a		1	1	1			
TOTALS		9	11	12	13	11	11	10

2010 Police Department Budget Request

During 2009, the Police Department was directed to reduce our budget by \$633,000.00. We have been able to meet this goal through the following budget cuts and projected revenue by the department for calendar year 2010. It should be noted that the Police Department projects revenue of \$574,366.00 from grants and other reimbursements. Those revenues reflected below are new for 2010 or increased over what was received in 2009.

Action	Cost Savings	Revenue Generated
Reimbursement SSD		\$318,000.00
Book in fee		\$50,000.00
Federal Law Enforcement (OT and gas)		\$12,000.00
Eliminate Civilian Position	\$38,000.00	
Eliminate Sergeant Position - \$64,000.00 and convert to a officer position \$40,900)	\$23,000.00	
Eliminate Sick Leave Bonus	\$57,000.00	
Eliminate Cleaning Allowance	\$20,000.00	
Elimination of Bomb Squad	\$25,000.00	
Retired one K-9	\$ 3,000.00	
Reduced Fuel estimates	\$80,000.00	
Reduce Community Relations	\$ 3,000.00	
Subscriptions / Dues	\$ 1,500.00	
Overtime	\$ 2,000.00	

The only additional expenses necessary for police operations is the purchase of vehicles and vehicle equipment.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 05 POLICE DIV 01 ADMINISTRATION BASIC 42 PUBLIC SAFETY SUB 1 POLICE PERSONNEL								
101-0501-421.30-01	REGULAR	5,644,033	5,936,587	6,246,280	6,246,280	4,654,286	6,002,000	6,443,390
101-0501-421.30-02	OVERTIME	211,869	164,335	165,000	165,000	153,644	175,000	163,000
101-0501-421.30-04	SICK LEAVE BONUSES	46,751	46,528	56,680	56,680	0	53,680	0
101-0501-421.30-08	HOLIDAY PAY	221,286	241,827	246,970	246,970	16,308	246,970	251,280
101-0501-421.30-09	INCENTIVE PAY	65,835	76,788	82,200	82,200	65,041	84,800	94,200
101-0501-421.35-01	FICA/MEDICARE	452,713	472,354	519,180	519,180	353,627	481,500	520,360
101-0501-421.35-02	INSURANCE	762,288	802,923	819,330	819,330	685,199	819,330	804,000
101-0501-421.35-03	PENSIONS	936,066	986,085	930,990	930,990	784,678	969,800	954,480
101-0501-421.35-04	WORKERS' COMPENSATION	121,105	100,569	92,600	92,600	69,327	90,800	95,450
101-0501-421.35-07	UNIFORMS/CLOTHING ALLOW	96,662	118,375	108,150	108,150	72,839	89,900	109,000
101-0501-421.35-08	UNIFORM CLEANING ALLOWNC	8,533	8,815	20,000	20,000	5,791	8,500	0
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* PERSONNEL		8,567,141	8,955,186	9,287,380	9,287,380	6,860,740	9,022,280	9,435,160
	PROFESSIONAL SERVICES							
101-0501-421.40-10	OTHER	19,579	16,241	25,000	25,000	14,954	25,500	25,000
		-----	-----	-----	-----	-----	-----	-----
* PROFEESIONAL SERVICES		19,579	16,241	25,000	25,000	14,954	25,500	25,000
	BUILDINGS AND EQUIPMENT							
101-0501-421.50-00	UTILITIES/WATER & SEWER	291	478	400	400	414	500	500
101-0501-421.51-01	BUILDINGS & GROUNDS	11,530	14,404	10,000	12,315	18,156	22,500	10,000
101-0501-421.51-02	DETENTION CENTER	7,137	11,897	10,000	10,000	5,024	6,360	10,000
101-0501-421.51-11	VEHICLES	119,265	159,141	155,000	155,000	111,099	142,820	150,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL DEPT 05 POLICE DIV 01 ADMINISTRATION BASIC 42 PUBLIC SAFETY SUB 1 POLICE BUILDINGS AND EQUIPMENT								
101-0501-421.51-19	EQUIPMENT	21,438	26,980	30,000	30,000	30,988	38,400	30,000
101-0501-421.52-02	EQUIPMENT	48,683	38,471	50,000	50,000	16,935	32,200	46,250
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	208,344	251,371	255,400	257,715	182,616	242,780	246,750
	SUPPLIES							
101-0501-421.60-01	OFFICE & POSTAGE	41,094	42,793	41,200	41,200	31,882	41,200	41,200
101-0501-421.60-02	OPERATIONAL	77,723	113,784	83,950	113,760	101,310	100,000	81,000
101-0501-421.60-04	K-9	5,351	2,034	5,500	5,500	1,573	2,500	3,000
101-0501-421.60-20	NATURAL GAS	1,424	1,587	5,150	5,150	928	1,610	2,000
101-0501-421.60-21	ELECTRICITY	6,234	7,831	8,250	8,250	5,941	7,950	8,250
101-0501-421.60-30	GASOLINE	247,373	302,000	378,000	378,000	143,421	195,000	300,000
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*	SUPPLIES	379,199	470,029	522,050	551,860	285,055	348,260	435,450
	OTHER							
101-0501-421.70-01	INSURANCE/PROPERTY	25,594	25,662	30,500	30,500	24,996	25,000	26,500
101-0501-421.70-03	COMMUNICATIONS	63,763	68,297	70,500	70,500	56,874	70,500	70,500
101-0501-421.70-05	TRAVEL & TRAINING	119,843	118,256	120,000	120,000	54,632	100,000	120,000
101-0501-421.70-07	DUES & SUBSCRIPTIONS	0	3,755	0	0	4,340	4,340	3,000
101-0501-421.70-10	MISCELLANEOUS	14,227	5,840	5,500	5,500	3,435	4,000	5,000
101-0501-421.70-11	BENEVOLENT FUND	5,292	25,774	0	0	0	0	0
101-0501-421.70-12	IN SERVICE/RECRUIT/HIRING	24,969	24,881	27,000	27,000	20,585	27,000	27,000
101-0501-421.70-13	COMM RELATIONS/CRIME PREV	16,196	11,422	15,000	15,000	11,151	12,090	12,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 05 POLICE								
DIV 01 ADMINISTRATION								
BASIC 42 PUBLIC SAFETY								
SUB 1 POLICE								
OTHER								
101-0501-421.70-15	SANTA COPS	24,520	26,789	0	0	413	20,000	0
101-0501-421.70-20	GRANT EXPENDITURES	157,402	161,562	0	0	19,378	131,200	5,000
101-0501-421.70-21	DRUG SEIZURE FUNDS	14,908	47,020	0	66,000	67,205	67,210	0
* OTHER		466,714	519,258	268,500	334,500	263,009	461,340	269,000
CAPITAL								
101-0501-421.80-20	BUILDING IMPROVEMENTS	41,411	22,413	25,000	25,000	6,660	6,660	20,000
101-0501-421.80-30	EQUIPMENT	47,136	10,000	333,200	351,075	167,150	167,150	0
101-0501-421.80-31	VEHICLES	184,026	42,351	273,900	312,460	273,924	273,930	166,260
101-0501-421.80-32	EQUIP FOR VEHICLES	44,259	47,672	60,000	60,000	85,619	85,700	44,600
101-0501-421.80-34	GRANT EXPENDITURES	0	18,000	0	0	0	0	0
101-0501-421.80-36	DRUG SEIZURE EXPENDITURES	37,278	87,041	0	0	0	0	0
101-0501-421.80-50	FROM RESERVES	113,747	179,010	0	0	0	0	0
* CAPITAL		467,857	406,487	692,100	748,535	533,353	533,440	230,860
** ADMINISTRATION		10,108,834	10,618,572	11,050,430	11,204,990	8,139,727	10,633,600	10,642,220
*** POLICE		10,108,834	10,618,572	11,050,430	11,204,990	8,139,727	10,633,600	10,642,220

POLICE DEPARTMENT

STAFFING	GRADE	2004	2005	2006	2007	2008	2009	2010
Chief	99	1	1	1	1	1	1	1
Assistant Chief	56	1	1	1	1	1	1	
Captain	55	3	3	3	3	3	3	4
Lieutenant	54	6	6	6	6	6	6	6
Sergeant	53	10	11	14	14	14	14	13
Detective	52	11	11	15	15	18	18	18
Training Officer	51	1	1	1	1	1	1	1
Public Information Officer	51			1	1	1	1	1
School Resource Officers	51		6	5	5	5	5	6
Patrolman	51	63	60	58	67	67	67	66
Dispatch Supervisor	25			1	1	1	1	
Senior Dispatcher	20			4	3	3	3	3
Fleet Manager	16	1	1	1	1	1	1	1
Secretary - Police Chief	15			1	1	1	1	1
Communications Supervisor	17	1	1					
Traffic Accident Investigator	14	2	2	2	2	2	2	2
Terminal Agency Coordinator	15				1	1	1	1
Dispatcher	16	23	23	19	19	19	19	19
Jailer	14	6	6	6	7	9	9	9
Evidence Technician	16	1	1	1	1	1	1	1
Crime Analyst/NIBRS Compliance Clerk	24						1	1
Booking Officer	12	2	1	1	1	1	1	1
Animal Control Officer	14	2	2	3	3			3
Secretary	13	3	3	1	1	1	1	1
Records Clerk	12	5	5	6	6	6	6	6
Archivist	12		1	1	1	1	1	1
TOTALS		142	146	152	162	164	165	166

SPRINGDALE PUBLIC WORKS DEPARTMENT
Proposed Budget 2010

Departmental Narrative

The Springdale Public Works Department has become a much diversified public service entity within the City of Springdale. We are proud of the service we provide to our citizens and the other departments of City government. Our Motto has become "**Get'er Done**", and we don't shy away from challenges.

We managed to survive the January 2009 ice storm. The additional acres of new ground to mow have kept our mowing crews and our Landscaping Division running full out just to stay even with the grass, weeds and brush. We are now mowing approximately 200 lane miles of street right-of-ways. The addition of new tractors and mowers the last few years have helped immensely. I want to express my appreciation to the Mayor and City Council for approving the capital request to purchase the new mowing equipment in the last three rounds of budget appropriations. Thank you!

The ice storm and sudden downpours this year have kept our crews busy cleaning up the messes in our creeks and storm drains.

We have almost completed our 2009 street milling and paving contract with Hutchens Construction. We received some reasonable bids for 2009 that helped extend our paving tonnage this year. Our crews have finished their streets as well that included a significant amount of annexed roadway on the western boundary of the City. Because we have made considerable strides in our long-range street restoration program we plan to contract out most of the street paving for 2010.

Our budget request for 2010 is not significantly different from the approved 2009 budget as our day-to-day operations are somewhat routine in nature throughout the year. We are requesting \$300,000 for capital equipment. The funds are to be used as follows:

1. Four Wheel Drive Front Mount Deck Mower 72" Cutting Width - \$20,000
2. 6.1 cubic yard stainless chat spreader with chemical sprayer - \$18,500
3. Four (4) pickups @ \$17,000 each - \$68,000
4. One (1) two-ton truck with 16-foot long flatbed dump - \$64,500
5. InSync Traffic Adaptive System (supplemental funds) - \$129,000

The Bulky Waste Pick Up Program is in its third year of operation. The demand for service has surprised everyone, which has required that we supplement the operation with personnel and trucks. However, we have managed to keep up with the demand for service using our existing equipment and personnel.

We are all looking forward to another year of serving the citizens of Springdale.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 01 STREET ADMINISTRATION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0201-431.30-01	REGULAR	262,132	267,266	269,540	269,540	207,627	268,360	271,620
201-0201-431.30-02	OVERTIME	2,079	684	2,000	2,000	2,283	2,590	2,000
201-0201-431.30-04	SICK LEAVE BONUSES	1,797	0	1,550	1,550	0	1,550	0
201-0201-431.30-09	INCENTIVE PAY	132	1,207	1,200	1,200	961	1,250	1,200
201-0201-431.35-01	FICA/MEDICARE	19,457	19,702	20,900	20,900	15,390	19,980	20,940
201-0201-431.35-02	INSURANCE	29,641	25,793	26,070	26,070	21,353	25,710	26,220
201-0201-431.35-03	PENSIONS	11,807	12,099	12,290	12,290	9,473	12,300	12,380
201-0201-431.35-04	WORKERS' COMPENSATION	3,860	3,516	3,360	3,360	2,052	2,660	3,350
201-0201-431.35-07	UNIFORMS	15,915	20,823	19,200	19,200	9,703	11,800	19,200
* PERSONNEL		346,820	351,090	356,110	356,110	268,842	346,200	356,910
PROFESSIONAL SERVICES								
201-0201-431.40-05	ENGINEERING	1,174	4,432	5,000	5,000	0	0	5,000
201-0201-431.40-10	OTHER	590	585	5,000	5,000	595	650	5,000
* PROFESSIONAL SERVICES		1,764	5,017	10,000	10,000	595	650	10,000
BUILDINGS AND EQUIPMENT								
201-0201-431.50-00	UTILITIES/WATER & SEWER	837	2,656	3,700	3,700	3,164	4,750	4,500
201-0201-431.51-01	BUILDING & GROUNDS	9,000	7,751	8,000	8,000	1,888	3,500	8,000
201-0201-431.51-02	CHRISTMAS LIGHTS	28,793	22,411	25,000	500	362	500	500
201-0201-431.51-10	COMPUTERS	1,722	2,275	2,000	2,000	3,553	3,800	2,000
201-0201-431.51-19	OTHER EQUIPMENT	3,980	9,820	14,000	14,000	2,860	4,300	14,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 01 STREET ADMINISTRATION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
BUILDINGS AND EQUIPMENT								
201-0201-431.51-50	DAMAGED PROPERTY	97	26	500	500	3,525	3,550	1,500
201-0201-431.52-02	EQUIPMENT	1,835	2,004	2,000	2,000	1,595	2,000	2,000
* BUILDINGS AND EQUIPMENT		46,264	46,943	55,200	30,700	16,947	22,400	32,500
SUPPLIES								
201-0201-431.60-01	OFFICE & POSTAGE	3,122	4,046	7,000	7,000	5,340	7,000	7,000
201-0201-431.60-10	OTHER	11,000	9,641	8,000	8,000	5,904	7,460	8,000
201-0201-431.60-17	SAFETY	816	1,041	1,500	1,500	2,226	2,690	2,500
201-0201-431.60-20	NATURAL GAS	20,284	18,609	22,000	22,000	12,066	19,800	22,000
201-0201-431.60-21	ELECTRICITY	16,607	12,386	16,500	16,500	86	120	10,000
201-0201-431.60-22	STREET LIGHTING	254,955	266,100	230,000	230,000	172,774	230,300	230,000
201-0201-431.60-23	TRAFFIC SIGNALS	43,431	45,486	40,000	40,000	29,086	37,250	40,000
201-0201-431.60-30	GASOLINE	76,239	132,481	110,000	110,000	62,253	76,580	110,000
* SUPPLIES		426,454	489,790	435,000	435,000	289,735	381,200	429,500
OTHER								
201-0201-431.70-01	INSURANCE/PROPERTY	22,845	27,315	35,000	35,000	25,714	25,720	27,500
201-0201-431.70-03	COMMUNICATIONS	12,378	7,763	10,500	10,500	6,617	8,290	10,500
201-0201-431.70-05	TRAVEL & TRAINING	4,717	2,566	3,500	3,500	3,207	3,750	3,500
201-0201-431.70-10	MISCELLANEOUS	2,310	1,537	2,000	2,000	432	1,000	2,000
201-0201-431.70-11	SATELLITE WEATHER SERVICE	1,164	1,224	1,000	1,000	963	1,290	1,300
201-0201-431.70-20	GRANT EXPENDITURES	0	0	0	0	68,265	68,270	0

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET DEPT 02 PUBLIC WORKS DIV 01 STREET ADMINISTRATION BASIC 43 HIGHWAYS & STREETS SUB 1 STREET OTHER								
201-0201-431.70-30	MOSQUITO FOGGING	13,205	13,155	15,000	15,000	14,773	14,780	20,000
201-0201-431.70-31	ENVIRONMENTAL	2,090	4,711	2,000	2,000	3,538	3,800	4,000
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*	OTHER	58,709	58,271	69,000	69,000	123,509	126,900	68,800
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	CAPITAL							
201-0201-431.80-30	EQUIPMENT	461,688	260,970	300,000	300,000	61,727	61,730	300,000
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*	CAPITAL	461,688	260,970	300,000	300,000	61,727	61,730	300,000
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	TRANSFERS TO OTHER FUNDS							
201-0201-431.91-51	LEASE/PURCHASE PMTS	46,279	46,279	7,130	7,130	7,128	7,130	0
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*	TRANSFERS TO OTHER FUNDS	46,279	46,279	7,130	7,130	7,128	7,130	0
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**	STREET ADMINISTRATION	1,387,978	1,258,360	1,232,440	1,207,940	768,483	946,210	1,197,710

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 02 SHOP								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0202-431.30-01	REGULAR	114,864	109,718	136,420	136,420	91,766	121,150	139,950
201-0202-431.30-02	OVERTIME	0	49	2,000	2,000	1,979	2,500	1,000
201-0202-431.30-04	SICK LEAVE BONUSES	0	0	600	600	0	600	0
201-0202-431.30-07	TEMPORARY	10,180	12,937	0	0	42	50	0
201-0202-431.35-01	FICA/MEDICARE	8,811	8,691	10,640	10,640	6,532	8,680	10,790
201-0202-431.35-02	INSURANCE	23,931	21,676	25,100	25,100	20,949	25,140	25,750
201-0202-431.35-03	PENSIONS	6,810	6,527	7,400	7,400	4,707	6,350	7,610
201-0202-431.35-04	WORKERS' COMPENSATION	4,230	3,622	3,060	3,060	2,058	2,730	3,110
* PERSONNEL		168,826	163,220	185,220	185,220	128,033	167,200	188,210
BUILDINGS AND EQUIPMENT								
201-0202-431.51-11	VEHICLES	67,906	68,075	60,000	60,000	71,985	76,700	70,000
201-0202-431.51-20	VEHICLES/OTHER DEPTS	1,476	0	100	100	0	0	100
201-0202-431.51-30	OUT OF SHOP	6,700	3,865	500	500	858	1,150	1,000
* BUILDINGS AND EQUIPMENT		76,082	71,940	60,600	60,600	72,843	77,850	71,100
SUPPLIES								
201-0202-431.60-10	OTHER	11,842	13,062	12,000	12,000	10,747	13,100	13,000
201-0202-431.60-30	GASOLINE	23,093	622	0	0	1,385	1,960	2,000
* SUPPLIES		34,935	13,684	12,000	12,000	12,132	15,060	15,000
** SHOP		279,843	248,844	257,820	257,820	213,008	260,110	274,310

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 03 SIGNS & MARKINGS								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0203-431.30-01	REGULAR	124,068	123,657	122,410	122,410	95,253	122,560	125,790
201-0203-431.30-02	OVERTIME	1,274	795	1,300	1,300	2,665	3,300	1,300
201-0203-431.35-01	FICA/MEDICARE	8,901	8,759	9,470	9,470	6,863	8,750	9,730
201-0203-431.35-02	INSURANCE	22,119	21,617	20,030	20,030	18,576	22,300	20,560
201-0203-431.35-03	PENSIONS	7,179	7,384	7,350	7,350	5,710	7,350	7,550
201-0203-431.35-04	WORKERS' COMPENSATION	4,181	3,650	2,740	2,740	2,143	2,750	2,800
* PERSONNEL		167,722	165,862	163,300	163,300	131,210	167,010	167,730
SUPPLIES								
201-0203-431.60-56	SIGNS & MARKINGS	65,854	71,554	55,000	55,000	42,807	55,000	55,000
* SUPPLIES		65,854	71,554	55,000	55,000	42,807	55,000	55,000
OTHER								
201-0203-431.70-35	CONTRACT LABOR	47,658	29,327	50,000	50,000	23,098	35,000	50,000
* OTHER		47,658	29,327	50,000	50,000	23,098	35,000	50,000
** SIGNS & MARKINGS		281,234	266,743	268,300	268,300	197,115	257,010	272,730

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 04 SIGNALIZATION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0204-431.30-01	REGULAR	171,824	187,074	156,630	156,630	121,794	156,730	161,200
201-0204-431.30-02	OVERTIME	3,113	3,556	4,000	4,000	4,058	4,600	4,000
201-0204-431.30-04	SICK LEAVE BONUSES	1,707	902	1,590	1,590	0	1,590	0
201-0204-431.35-01	FICA/MEDICARE	12,757	13,873	12,400	12,400	8,926	11,550	12,640
201-0204-431.35-02	INSURANCE	21,255	21,598	25,290	25,290	21,088	25,310	25,940
201-0204-431.35-03	PENSIONS	10,309	9,330	9,400	9,400	7,306	9,430	9,680
201-0204-431.35-04	WORKERS' COMPENSATION	5,777	4,670	3,550	3,550	2,752	3,540	3,630
* PERSONNEL		226,742	241,003	212,860	212,860	165,924	212,750	217,090
BUILDINGS AND EQUIPMENT								
201-0204-431.50-00	UTILITIES/WATER & SEWER	267	34	250	250	0	0	250
201-0204-431.51-01	BUILDING & GROUNDS	342	0	150	150	470	650	500
201-0204-431.51-19	OTHER EQUIPMENT	17,546	32,109	20,000	20,000	20,190	21,500	25,000
* BUILDINGS AND EQUIPMENT		18,155	32,143	20,400	20,400	20,660	22,150	25,750
SUPPLIES								
201-0204-431.60-20	NATURAL GAS	1,298	775	0	0	0	0	0
201-0204-431.60-21	ELECTRICITY	544	1,523	2,700	2,700	1,302	1,740	2,700
201-0204-431.60-54	SIGNALIZATION	78,345	26,606	35,000	35,000	25,334	30,500	35,000
* SUPPLIES		80,187	28,904	37,700	37,700	26,636	32,240	37,700
OTHER								
201-0204-431.70-03	COMMUNICATIONS	623	1,596	1,000	1,000	861	1,150	1,500

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET DEPT 02 PUBLIC WORKS DIV 04 SIGNALIZATION BASIC 43 HIGHWAYS & STREETS SUB 1 STREET OTHER								
201-0204-431.70-05	TRAVEL & TRAINING	0	0	7,000	7,000	1,461	2,500	7,000
201-0204-431.70-35	CONTRACT LABOR	1,000	993	8,000	8,000	0	0	8,000
* OTHER		1,623	2,589	16,000	16,000	2,322	3,650	16,500
201-0204-431.80-35	CAPITAL TRAFFIC SIGNALS	90,851	65,180	125,000	125,000	68,102	100,000	125,000
* CAPITAL		90,851	65,180	125,000	125,000	68,102	100,000	125,000
** SIGNALIZATION		417,558	369,819	411,960	411,960	283,644	370,790	422,040

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 05 LANDSCAPING								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0205-431.30-01	REGULAR	51,945	53,942	87,270	87,270	41,338	58,720	54,290
201-0205-431.30-02	OVERTIME	687	444	1,500	1,500	1,101	1,500	1,000
201-0205-431.30-04	SICK LEAVE BONUSES	716	730	730	730	0	730	0
201-0205-431.35-01	FICA/MEDICARE	3,748	3,891	6,850	6,850	2,993	4,270	4,160
201-0205-431.35-02	INSURANCE	9,749	9,257	11,320	11,320	7,647	9,990	9,200
201-0205-431.35-03	PENSIONS	3,104	3,217	3,960	3,960	2,480	3,530	3,260
201-0205-431.35-04	WORKERS' COMPENSATION	1,528	1,376	1,740	1,740	850	1,250	1,100
* PERSONNEL		71,477	72,857	113,370	113,370	56,409	79,990	73,010
BUILDINGS AND EQUIPMENT								
201-0205-431.50-10	LANDSCAPING	10,349	5,276	9,500	9,500	5,029	6,320	9,500
201-0205-431.51-01	BUILDING & GROUNDS	0	0	16,000	16,000	269	500	1,000
* BUILDINGS AND EQUIPMENT		10,349	5,276	25,500	25,500	5,298	6,820	10,500
SUPPLIES								
201-0205-431.60-21	ELECTRICITY	646	638	1,000	1,000	546	750	1,000
201-0205-431.60-55	LANDSCAPING	30,716	27,732	32,000	32,000	15,318	18,600	30,000
* SUPPLIES		31,362	28,370	33,000	33,000	15,864	19,350	31,000
OTHER								
201-0205-431.70-10	MISCELLANEOUS	587	0	0	0	844	1,130	1,000
201-0205-431.70-35	CONTRACT LABOR	98,796	110,761	40,000	40,000	88,652	110,200	100,000
* OTHER		99,383	110,761	40,000	40,000	89,496	111,330	101,000
** LANDSCAPING		212,571	217,264	211,870	211,870	167,067	217,490	215,510

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 06 GENERAL CONSTRUCTION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0206-431.30-01	REGULAR	521,317	539,803	537,140	537,140	417,127	538,630	552,120
201-0206-431.30-02	OVERTIME	3,131	3,380	13,000	13,000	10,540	11,000	5,000
201-0206-431.30-04	SICK LEAVE BONUSES	1,044	1,149	1,330	1,330	0	1,330	0
201-0206-431.30-07	TEMPORARY	0	0	9,250	9,250	0	0	0
201-0206-431.35-01	FICA/MEDICARE	37,209	38,607	42,190	42,190	30,375	39,100	42,620
201-0206-431.35-02	INSURANCE	94,403	98,020	89,260	89,260	76,908	92,300	91,620
201-0206-431.35-03	PENSIONS	26,219	28,759	27,780	27,780	21,512	27,760	28,540
201-0206-431.35-04	WORKERS' COMPENSATION	17,347	15,939	12,160	12,160	9,374	12,070	12,280
* PERSONNEL		700,670	725,657	732,110	732,110	565,836	722,190	732,180
PROFESSIONAL SERVICES								
201-0206-431.40-05	ENGINEERING	0	1,206	1,500	1,500	0	0	1,500
* PROFESSIONAL SERVICES		0	1,206	1,500	1,500	0	0	1,500
BUILDINGS AND EQUIPMENT								
201-0206-431.51-01	BUILDING & GROUNDS	0	2,600	2,000	2,000	503	1,000	2,000
201-0206-431.51-21	OTHER DEPARTMENTS	7,224	1,889	4,000	4,000	786	1,200	4,000
201-0206-431.52-02	EQUIPMENT	8,394	2,655	6,000	6,000	0	0	6,000
* BUILDINGS AND EQUIPMENT		15,618	7,144	12,000	12,000	1,289	2,200	12,000
SUPPLIES								
201-0206-431.60-10	OTHER	6,577	13,713	7,500	7,500	8,740	11,680	9,000
201-0206-431.60-52	GENERAL CONSTRUCTION	9,387	17,699	5,000	5,000	8,398	10,350	10,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 06 GENERAL CONSTRUCTION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
SUPPLIES								
201-0206-431.60-53	DRAINAGE	4,178	29,997	5,000	5,000	7,249	8,500	10,000
201-0206-431.60-55	LANDSCAPING	2,048	4,527	1,500	1,500	287	500	1,500
*	SUPPLIES	22,190	65,936	19,000	19,000	24,674	31,030	30,500
OTHER								
201-0206-431.70-35	CONTRACT LABOR	32,974	3,100	50,000	50,000	6,305	8,500	50,000
*	OTHER	32,974	3,100	50,000	50,000	6,305	8,500	50,000
**	GENERAL CONSTRUCTION	771,452	803,043	814,610	814,610	598,104	763,920	826,180

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 201 STREET								
DEPT 02 PUBLIC WORKS								
DIV 07 STREET CONSTRUCTION								
BASIC 43 HIGHWAYS & STREETS								
SUB 1 STREET								
PERSONNEL								
201-0207-431.30-01	REGULAR	211,204	229,417	226,910	226,910	177,016	228,330	232,790
201-0207-431.30-02	OVERTIME	13,869	912	24,000	24,000	4,718	6,300	5,000
201-0207-431.35-01	FICA/MEDICARE	16,249	16,567	17,500	17,500	13,084	16,780	18,120
201-0207-431.35-02	INSURANCE	35,471	37,890	39,860	39,860	30,942	37,140	40,890
201-0207-431.35-03	PENSIONS	13,404	13,732	13,620	13,620	10,620	13,700	13,970
201-0207-431.35-04	WORKERS' COMPENSATION	7,580	6,780	5,400	5,400	3,982	5,120	5,220
* PERSONNEL		297,777	305,298	327,290	327,290	240,362	307,370	315,990
SUPPLIES								
201-0207-431.60-10	OTHER	521	919	7,000	7,000	97	500	7,000
201-0207-431.60-50	MATERIALS/STREETS	21,166	43,830	20,000	20,000	12,170	18,500	20,000
201-0207-431.60-51	MATERIALS/ASPHALT/BASE	453,843	286,832	400,000	400,000	281,968	400,000	400,000
* SUPPLIES		475,530	331,581	427,000	427,000	294,235	419,000	427,000
OTHER								
201-0207-431.70-36	CONTRACT LABOR/MILLING	85,251	60,241	75,000	75,000	29,448	39,460	75,000
201-0207-431.70-37	CONTRACT LABOR/PAVING	499,549	473,743	500,000	500,000	0	500,000	500,000
* OTHER		584,800	533,984	575,000	575,000	29,448	539,460	575,000
** STREET CONSTRUCTION		1,358,107	1,170,863	1,329,290	1,329,290	564,045	1,265,830	1,317,990
*** PUBLIC WORKS		4,708,743	4,334,936	4,526,290	4,501,790	2,791,466	4,081,360	4,526,470

PUBLIC WORKS - STREET DIVISION

STAFFING	GRADE	2004	2005	2006	2007	2008	2009	2010
Superintendent	96	1	1	1	1	1	1	1
Signalization Supervisor	26				1	1	1	1
Street Insp./Airport Maint.	26				1	1	1	1
Construction Supervisor	25				2	2	2	2
Shop Supervisor	24				1	1	1	1
Landscaping Supervisor	22				1	1	1	1
Signs & Markings Supervisor	21				1	1	1	1
Division Supervisors	17-27	7	7	7				
Signalization Technical	21	3	3	3	3	3	3	3
Special Operations Coordinator	19	1	1	1	1	1	1	1
Concrete Foreman	17				1	1	1	1
Landscape Asst. Supervisor	16				1	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Computer Technician	14	1	1	1	1	1	1	1
Mechanics	14	3	3	3	3	3	3	3
Heavy Equip Class 1	13	3	3	3	3	3	3	3
Sign Technician	14		1	1	1	1	1	1
Truck Drivers	13	2	2	2	2	2	2	2
Maintenance Workers 3	13-15	1						
Heavy Equip Class 2	14	6	5	5	5	5	5	5
Maintenance Workers 2	13	4	7	17	14	14	14	14
Receptionist/Clerical	11	2	2	2	2	2	2	2
Light Equipment Class 2	11	1						
Landscape Laborer	11				1	1	1	
Maintenance Workers 1	10	12	11	1	1	1	1	1
Mechanic (Part-time)	n/a			1	1	1	1	1
TOTALS		48	48	49	49	49	49	48

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 701 BLUFF CEMETERY								
DEPT 02 PUBLIC WORKS								
DIV 08 BLUFF CEMETERY								
BASIC 41 GENERAL GOVERNMENT								
SUB 7 BLUFF CEMETERY								
PERSONNEL								
701-0208-417.30-01	REGULAR	17,072	17,827	11,500	11,500	12,248	17,500	17,050
701-0208-417.30-02	OVERTIME	0	255	100	100	76	100	200
701-0208-417.30-07	TEMPORARY	8,179	8,112	8,000	8,000	6,240	8,000	8,000
701-0208-417.35-01	FICA/MEDICARE	1,206	1,278	1,000	1,000	871	1,110	1,310
701-0208-417.35-02	INSURANCE	2,912	2,984	2,500	2,500	2,092	2,500	2,850
701-0208-417.35-03	PENSIONS	1,028	1,085	900	900	732	940	1,030
701-0208-417.35-04	WORKERS' COMPENSATION	353	332	330	330	202	260	350
		-----	-----	-----	-----	-----	-----	-----
*	PERSONNEL	30,750	31,873	24,330	24,330	22,461	30,410	30,790
BUILDINGS AND EQUIPMENT								
701-0208-417.50-00	UTILITIES/WATER & SEWER	281	276	500	500	200	280	500
701-0208-417.51-01	BUILDINGS & GROUNDS	2,521	17,985	6,600	6,600	52	200	6,600
701-0208-417.51-19	OTHER EQUIPMENT	338	423	1,000	1,000	1,048	1,100	1,000
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	3,140	18,684	8,100	8,100	1,300	1,580	8,100
SUPPLIES								
701-0208-417.60-01	OFFICE & POSTAGE	20	0	200	200	0	0	100
701-0208-417.60-10	OTHER	102	147	1,000	1,000	57	100	500
701-0208-417.60-30	GASOLINE	0	203	0	0	0	0	0
		-----	-----	-----	-----	-----	-----	-----
*	SUPPLIES	122	350	1,200	1,200	57	100	600
OTHER								
701-0208-417.70-10	MISCELLANEOUS	1,532	176	1,000	1,000	100	150	1,000

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 701	BLUFF CEMETERY							
DEPT 02	PUBLIC WORKS							
DIV 08	BLUFF CEMETERY							
BASIC 41	GENERAL GOVERNMENT							
SUB 7	BLUFF CEMETERY							
	OTHER							
701-0208-417.70-30	REPURCHASE OF LOTS	0	0	200	200	0	0	200
*	OTHER	1,532	176	1,200	1,200	100	150	1,200
	CAPITAL							
701-0208-417.80-30	EQUIPMENT	0	0	15,000	15,000	0	0	15,000
*	CAPITAL	0	0	15,000	15,000	0	0	15,000
**	BLUFF CEMETERY	35,544	51,083	49,830	49,830	23,918	32,240	55,690
***	PUBLIC WORKS	35,544	51,083	49,830	49,830	23,918	32,240	55,690

Shiloh Museum of Ozark History

2010 Proposed Budget

As a result of the Mayor's review of the 2009 budget, we eliminated the weekend assistant position and reduced the hours of the part-time education assistant. These changes provided an annual budget reduction of approximately \$13,690 and have been continued in the proposed 2010 budget.

Other budget reductions have made it possible to submit a proposed budget, including step increases, for 2010 that is \$26,040 less than the original 2009 adopted budget.

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 06 SHILOH MUSEUM								
BASIC 45 RECREATION & CULTURE								
SUB 4 SHILOH MUSEUM								
PERSONNEL								
101-0106-454.30-01	REGULAR	311,234	335,545	350,190	350,190	258,467	334,100	356,240
101-0106-454.30-02	OVERTIME	0	130	0	0	0	0	0
101-0106-454.30-04	SICK LEAVE BONUSES	2,557	1,964	2,700	2,700	0	2,700	0
101-0106-454.30-07	TEMPORARY	8,550	15,217	10,180	10,180	9,534	13,110	0
101-0106-454.35-01	FICA/MEDICARE	23,633	25,935	27,750	27,750	19,679	25,620	27,250
101-0106-454.35-02	INSURANCE	31,055	33,508	34,510	34,510	27,504	32,900	33,240
101-0106-454.35-03	PENSIONS	11,560	14,860	14,630	14,630	12,122	15,630	16,050
101-0106-454.35-04	WORKERS' COMPENSATION	3,762	3,975	4,310	4,310	2,956	3,830	4,250
* PERSONNEL		392,351	431,134	444,270	444,270	330,262	427,890	437,030
BUILDINGS AND EQUIPMENT								
101-0106-454.50-00	UTILITIES/WATER & SEWER	2,322	976	1,800	1,800	1,262	1,800	1,800
101-0106-454.51-01	BUILDINGS & GROUNDS	15,311	9,608	14,000	14,000	2,804	4,000	9,400
101-0106-454.51-02	ARTIFACT CONSERVATION	1,164	1,262	1,200	1,200	547	720	600
101-0106-454.51-03	PHOTO CONSERVATION	1,187	799	1,200	1,200	173	250	300
101-0106-454.51-19	OTHER EQUIPMENT	11,153	9,970	15,000	15,000	9,144	12,180	12,000
* BUILDINGS AND EQUIPMENT		31,137	22,615	33,200	33,200	13,930	18,950	24,100
SUPPLIES								
101-0106-454.60-01	OFFICE & POSTAGE	12,409	11,904	10,700	10,700	7,604	9,950	7,800
101-0106-454.60-20	NATURAL GAS	14,393	14,493	16,200	16,200	9,165	13,200	15,000
101-0106-454.60-21	ELECTRICITY	16,707	19,057	17,200	17,200	16,006	21,990	20,500

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 101 GENERAL								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 06 SHILOH MUSEUM								
BASIC 45 RECREATION & CULTURE								
SUB 4 SHILOH MUSEUM								
SUPPLIES								
101-0106-454.60-40	BOOKS/PERIODICALS/DUES	2,986	1,801	1,700	1,700	1,461	1,700	1,600
101-0106-454.60-46	PHOTOGRAPHY	2,480	1,450	1,700	1,700	558	640	1,000
101-0106-454.60-47	EXHIBITS	5,084	5,467	4,000	4,000	1,576	2,250	1,500
101-0106-454.60-48	EVENTS	514	430	800	800	688	650	800
101-0106-454.60-49	EDUCATION	2,750	2,306	3,200	3,200	31	500	1,700
* SUPPLIES		57,323	56,908	55,500	55,500	37,089	50,880	49,900
OTHER								
101-0106-454.70-01	INSURANCE/PROPERTY	4,300	4,100	4,900	4,900	3,075	3,080	4,200
101-0106-454.70-03	COMMUNICATIONS	987	1,214	1,200	1,200	711	1,060	1,000
101-0106-454.70-05	TRAVEL & TRAINING	10,262	6,035	8,500	8,500	3,991	4,500	6,000
101-0106-454.70-10	MISCELLANEOUS	810	349	1,200	1,200	0	150	500
101-0106-454.70-20	GRANT EXPENDITURES	0	0	0	0	10,377	13,200	0
* OTHER		16,359	11,698	15,800	15,800	18,154	21,990	11,700
CAPITAL								
101-0106-454.80-12	IMPS-SHILOH MEETING HALL	0	137,834	0	0	0	0	0
* CAPITAL		0	137,834	0	0	0	0	0
TRANSFERS TO OTHER FUNDS								
101-0106-454.91-23	SHILOH MUSEUM BOARD	0	12,196	0	0	0	0	0
* TRANSFERS TO OTHER FUNDS		0	12,196	0	0	0	0	0
** SHILOH MUSEUM		497,170	672,385	548,770	548,770	399,435	519,710	522,730

SHILOH MUSEUM

<u>STAFFING</u>	<u>GRADE</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	31	1	1	1	1	1	1	1
Asst. Dir./Collections Manager	25			1	1	1	1	1
Librarian	22	1	1	1	1	1	1	1
Outreach Coordinator	19	1	1	1	1	1	1	1
Collections Manager	16	1	1					
Education Coordinator	18	1	1	1	1	1	1	1
Exhibit Designer	17	1	1	1	1	1	1	1
Secretary	13	1	1	1	1	1	1	1
Maintenance	14	1	1	1	1	1	1	1
Part-Time (2.25 FTE's)	n/a	5	6	6	6	6	6	5
TOTALS		13	14	14	14	14	14	13

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 203 SHILOH MUSEUM BOARD								
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 07 SHILOH MUSEUM BOARD								
BASIC 45 RECREATION & CULTURE								
SUB 5 SHILOH MUSEUM BOARD								
BUILDINGS AND EQUIPMENT								
203-0107-455.51-01	BUILDINGS & GROUNDS	0	0	0	0	2,337	2,340	2,000
203-0107-455.51-19	OTHER EQUIPMENT	1,935	906	1,500	1,500	559	800	1,000
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	1,935	906	1,500	1,500	2,896	3,140	3,000
SUPPLIES								
203-0107-455.60-01	SHILOH STORE	392	36	200	200	0	50	200
203-0107-455.60-02	EDUCATION PROGRAMS	3,681	2,676	1,800	1,800	2,117	2,840	1,800
203-0107-455.60-03	EXHIBITS	0	2,967	2,000	2,000	0	1,000	2,000
203-0107-455.60-05	HISTORY DAY	0	0	2,200	2,200	2,524	2,530	1,300
		-----	-----	-----	-----	-----	-----	-----
*	SUPPLIES	4,073	5,679	6,200	6,200	4,641	6,420	5,300
OTHER								
203-0107-455.70-01	ARTIFACTS	159	36	200	200	47	50	200
203-0107-455.70-02	PURCHASES/SHILOH STORE	3,301	3,462	3,000	3,000	959	2,300	3,000
203-0107-455.70-04	PHOTO SERVICES	0	0	200	200	56	100	200
203-0107-455.70-08	ADVERTISING & PROMOTIONS	13,622	12,488	12,000	12,000	7,580	12,000	12,500
203-0107-455.70-10	MISCELLANEOUS	8,660	16,711	6,000	6,000	5,147	6,900	6,000
203-0107-455.70-20	TF TO FOUNDATION	0	0	2,000	2,000	0	0	0
203-0107-455.70-21	GRANT EXPENDITURES	2,516	2,731	0	0	3,981	5,200	0
		-----	-----	-----	-----	-----	-----	-----
*	OTHER	28,258	35,428	23,400	23,400	17,770	26,550	21,900
CAPITAL								
203-0107-455.80-11	PROPERTY IMPROVEMENTS	893	42,746	2,000	2,000	3,186	3,190	0

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 203	SHILOH MUSEUM BOARD							
DEPT 01	ADMIN & FINANCIAL SVCS							
DIV 07	SHILOH MUSEUM BOARD							
BASIC 45	RECREATION & CULTURE							
SUB 5	SHILOH MUSEUM BOARD							
	CAPITAL							
203-0107-455.80-12	PROPERTY IMPS/RESERVES	0	8,136	0	0	0	0	0
203-0107-455.80-30	EQUIPMENT	0	6,864	3,600	3,600	0	0	3,600
*	CAPITAL	893	57,746	5,600	5,600	3,186	3,190	3,600
**	SHILOH MUSEUM BOARD	35,159	99,759	36,700	36,700	28,493	39,300	33,800
***	ADMIN & FINANCIAL SVCS	35,159	99,759	36,700	36,700	28,493	39,300	33,800

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 405 SANITATION								
DEPT 02 PUBLIC WORKS								
DIV 09 SANITATION								
BASIC 44 SANITATION								
SUB 0 BULKY WASTE								
PERSONNEL								
405-0209-440.30-01	REGULAR	26,468	49,574	48,010	48,010	37,334	48,050	49,520
405-0209-440.30-02	OVERTIME	42	199	1,000	1,000	1,157	1,160	500
405-0209-440.35-01	FICA/MEDICARE	1,954	3,617	3,750	3,750	2,797	3,580	3,790
405-0209-440.35-02	INSURANCE	2,564	6,034	5,990	5,990	4,923	5,910	6,070
405-0209-440.35-03	PENSIONS	0	99	0	0	1,120	1,450	1,490
405-0209-440.35-04	WORKERS' COMPENSATION	506	641	650	650	495	640	700
405-0209-440.35-07	UNIFORMS	278	485	1,000	1,000	410	540	1,000
		-----	-----	-----	-----	-----	-----	-----
*	PERSONNEL	31,812	60,649	60,400	60,400	48,236	61,330	63,070
PROFESSIONAL SERVICES								
405-0209-440.40-10	OTHER	405	0	1,000	1,000	0	0	0
		-----	-----	-----	-----	-----	-----	-----
*	PROFESSIONAL SERVICES	405	0	1,000	1,000	0	0	0
BUILDINGS AND EQUIPMENT								
405-0209-440.51-11	VEHICLES	23	1,220	1,000	1,000	0	0	1,000
		-----	-----	-----	-----	-----	-----	-----
*	BUILDINGS AND EQUIPMENT	23	1,220	1,000	1,000	0	0	1,000
SUPPLIES								
405-0209-440.60-01	OFFICE & POSTAGE	287	620	1,000	1,000	904	910	1,000
405-0209-440.60-10	OTHER	0	37	100	100	0	0	100
405-0209-440.60-30	GASOLINE	1,641	9,943	10,000	10,000	5,379	6,400	10,000
		-----	-----	-----	-----	-----	-----	-----
*	SUPPLIES	1,928	10,600	11,100	11,100	6,283	7,310	11,100

CITY OF SPRINGDALE
PROJECTED EXPENDITURES

BUDGET PREPARATION WORKSHEET
FOR YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	Y-T-D ACTUAL	2009 PROJECTION	2010 DEPT REQUEST
FUND 405	SANITATION							
DEPT 02	PUBLIC WORKS							
DIV 09	SANITATION							
BASIC 44	SANITATION							
SUB 0	BULKY WASTE SUPPLIES							
405-0209-440.70-01	INSURANCE/PROPERTY	605	605	650	650	605	610	610
405-0209-440.70-03	COMMUNICATIONS	194	362	300	300	295	400	400
405-0209-440.70-10	MISCELLANEOUS	3,129	40	0	0	0	0	1,000
405-0209-440.70-80	DEPRECIATION	5,050	10,100	0	0	0	0	0
*	OTHER	8,978	11,107	950	950	900	1,010	2,010
**	SANITATION	43,146	83,576	74,450	74,450	55,419	69,650	77,180
***	PUBLIC WORKS	43,146	83,576	74,450	74,450	55,419	69,650	77,180

SANITATION DEPARTMENT

<u>STAFFING</u>	<u>GRADE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<u>Maintenance Workers 2</u>	<u>13</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
JESAP-GRADE 61-FF/EMT	F61/01		F61/02			F61/03					F61/04
Hourly	10.3048	10.6297	10.6300	11.2549		11.2553	11.8802		11.8806	12.5055	
Overtime	15.4572	15.9445	15.9450	16.8823		16.8829	17.8203		17.8209	18.7582	
MONTHLY	2507.50	2586.56	2586.63	2738.69		2738.79	2890.85		2890.95	3043.01	
BI-WEEKLY	1157.31	1193.80	1193.83	1264.01		1264.06	1334.24		1334.28	1404.46	
BI-WEEKLY SPEC CENSUS	1157.31	1193.80	1193.83	1264.01		1264.06	1334.24		1334.28	1404.46	
ANNUAL	30090.00	31038.60	31039.62	32864.40		32865.42	34690.20		34691.22	36516.00	
JESAP-GRADE 61-FF/EMT	F61/05		F61/06			F61/07					F61/08
Hourly	12.5058	13.1308	13.1311	13.7560		13.7564	14.3813		14.3817	15.0066	
Overtime	18.7587	19.6962	19.6966	20.6340		20.6346	21.5719		21.5725	22.5099	
MONTHLY	3043.08	3195.16	3195.23	3347.29		3347.39	3499.45		3499.55	3651.61	
BI-WEEKLY	1404.50	1474.69	1474.72	1544.90		1544.95	1615.13		1615.18	1685.36	
BI-WEEKLY SPEC CENSUS	1404.50	1474.69	1474.72	1544.90		1544.95	1615.13		1615.18	1685.36	
ANNUAL	36517.02	38341.80	38342.82	40167.60		40168.62	41993.40		41994.42	43819.20	
JESAP-GRADE 61-FF/EMT	F61/09										
Hourly	15.0069	18.0082									
Overtime	22.5103	27.0123									
MONTHLY	3651.68	4382.00									
BI-WEEKLY	1685.39	2022.46									
BI-WEEKLY SPEC CENSUS	1685.39	2022.46									
ANNUAL	43820.22	52584.06									
JESAP-GRADE 62-FF/ENGR	F62/01		F62/02			F62/03					F62/04
Hourly	10.8965	11.2364	11.2368	11.5770		11.5773	12.2582		12.2585	12.9390	
Overtime	16.3447	16.8546	16.8552	17.3655		17.3659	18.3873		18.3877	19.4085	
MONTHLY	2651.48	2734.19	2734.29	2817.07		2817.14	2982.83		2982.90	3148.49	
BI-WEEKLY	1223.76	1261.93	1261.98	1300.19		1300.22	1376.69		1376.72	1453.15	
BI-WEEKLY SPEC CENSUS	1223.76	1261.93	1261.98	1300.19		1300.22	1376.69		1376.72	1453.15	
ANNUAL	31817.88	32810.34	32811.36	33804.84		33805.86	35793.84		35794.86	37781.82	
JESAP-GRADE 62-FF/ENGR	F62/05		F62/06			F62/07					F62/08
Hourly	12.9393	13.6201	13.6205	14.3013		14.3017	14.9821		14.9825	15.6633	
Overtime	19.4089	20.4301	20.4307	21.4519		21.4525	22.4731		22.4737	23.4949	
MONTHLY	3148.56	3314.22	3314.32	3479.98		3480.08	3645.64		3645.74	3811.40	
BI-WEEKLY	1453.18	1529.64	1529.69	1606.15		1606.19	1682.61		1682.65	1759.11	
BI-WEEKLY SPEC CENSUS	1453.18	1529.64	1529.69	1606.15		1606.19	1682.61		1682.65	1759.11	
ANNUAL	37782.84	39770.82	39771.84	41759.82		41760.84	43747.80		43748.82	45736.80	
JESAP-GRADE 62-FF/ENGR	F62/09		F62/10								
Hourly	15.6636	16.3441	16.3445	19.6133							
Overtime	23.4954	24.5161	24.5167	29.4199							
MONTHLY	3811.48	3977.06	3977.16	4772.57							
BI-WEEKLY	1759.14	1835.57	1835.61	2202.72							
BI-WEEKLY SPEC CENSUS	1759.14	1835.57	1835.61	2202.72							
ANNUAL	45737.82	47724.78	47725.80	57270.96							
JESAP-GRADE 63-FF/PARAMDF	F63/01		F63/02			F63/03					F63/04
Hourly	12.6798	13.0759	13.0763	13.4720		13.4724	14.2646		14.2650	15.0569	
Overtime	19.0197	19.6138	19.6144	20.2080		20.2086	21.3969		21.3975	22.5853	

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY	3085.42	3181.80		3181.90	3278.19		3278.28	3471.05		3471.15	3663.85
BI-WEEKLY	1424.04	1468.52		1468.57	1513.01		1513.05	1602.02		1602.07	1691.01
BI-WEEKLY SPEC CENSUS	1424.04	1468.52		1468.57	1513.01		1513.05	1602.02		1602.07	1691.01
ANNUAL	37024.98	38181.66		38182.68	39338.34		39339.36	41652.72		41653.74	43966.08
JESAP-GRADE 63-FF/PARAMDF63/05			F63/06			F63/07			F63/08		
Hourly	15.0572	15.8495		15.8498	16.6421		16.6424	17.4343		17.4347	18.2269
Overtime	22.5858	23.7742		23.7747	24.9631		24.9636	26.1514		26.1520	27.3403
MONTHLY	3663.92	3856.71		3856.79	4049.58		4049.65	4242.35		4242.44	4435.21
BI-WEEKLY	1691.04	1780.02		1780.05	1869.04		1869.07	1958.01		1958.05	2047.02
BI-WEEKLY SPEC CENSUS	1691.04	1780.02		1780.05	1869.04		1869.07	1958.01		1958.05	2047.02
ANNUAL	43967.10	46280.46		46281.48	48594.84		48595.86	50908.20		50909.22	53222.58
JESAP-GRADE 63-FF/PARAMDF63/09			F63/10								
Hourly	18.2273	19.0195		19.0199	22.8238						
Overtime	27.3409	28.5292		28.5298	34.2357						
MONTHLY	4435.31	4628.08		4628.18	5553.79						
BI-WEEKLY	2047.07	2136.04		2136.08	2563.29						
BI-WEEKLY SPEC CENSUS	2047.07	2136.04		2136.08	2563.29						
ANNUAL	53223.60	55536.96		55537.98	66645.57						
JESAP-GRADE 64-FF/PM/ENGF64/01			F64/02			F64/03			F64/04		
Hourly	12.6197	13.0137		13.0141	13.4081		13.4085	14.1969		14.1972	14.9856
Overtime	18.9295	19.5205		19.5211	20.1121		20.1127	21.2953		21.2958	22.4784
MONTHLY	3070.79	3166.67		3166.76	3262.64		3262.74	3454.58		3454.65	3646.50
BI-WEEKLY	1417.29	1461.54		1461.58	1505.83		1505.88	1594.42		1594.45	1683.00
BI-WEEKLY SPEC CENSUS	1417.29	1461.54		1461.58	1505.83		1505.88	1594.42		1594.45	1683.00
ANNUAL	36849.54	38000.10		38001.12	39151.68		39152.70	41454.84		41455.86	43758.00
JESAP-GRADE 64-FF/PM/ENGF64/05			F64/06			F64/07			F64/08		
Hourly	14.9860	15.7744		15.7747	16.5631		16.5635	17.3519		17.3522	18.1406
Overtime	22.4790	23.6616		23.6620	24.8446		24.8452	26.0278		26.0283	27.2109
MONTHLY	3646.59	3838.44		3838.51	4030.35		4030.45	4222.30		4222.37	4414.21
BI-WEEKLY	1683.04	1771.59		1771.62	1860.16		1860.21	1948.75		1948.79	2037.33
BI-WEEKLY SPEC CENSUS	1683.04	1771.59		1771.62	1860.16		1860.21	1948.75		1948.79	2037.33
ANNUAL	43759.02	46061.16		46062.18	48364.32		48365.34	50667.48		50668.50	52970.64
JESAP-GRADE 64-FF/PM/ENGF64/09			F64/10								
Hourly	18.1410	18.9294		18.9297	22.7157						
Overtime	27.2115	28.3941		28.3945	34.0735						
MONTHLY	4414.31	4606.15		4606.23	5527.49						
BI-WEEKLY	2037.37	2125.92		2125.95	2551.15						
BI-WEEKLY SPEC CENSUS	2037.37	2125.92		2125.95	2551.15						
ANNUAL	52971.66	55273.80		55274.82	66329.78						
JESAP-GRADE 65-FIRE/CAPTF65/01			F65/02			F65/03			F65/04		
Hourly	14.6866	15.1453		15.1456	15.6043		15.6046	16.5223		16.5226	17.4399
Overtime	22.0299	22.7179		22.7184	23.4064		23.4069	24.7834		24.7839	26.1598
MONTHLY	3573.74	3685.36		3685.43	3797.05		3797.12	4020.43		4020.50	4243.71

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY	1649.42	1700.93		1700.97	1752.48		1752.52	1855.58		1855.62	1958.64
BI-WEEKLY SPEC CENSUS	1649.42	1700.93		1700.97	1752.48		1752.52	1855.58		1855.62	1958.64
ANNUAL	42884.88	44224.14		44225.16	45564.42		45565.44	48244.98		48246.00	50924.52
JESAP-GRADE 65-FIRE/CAPTF65/05			F65/06			F65/07			F65/08		
Hourly	17.4403	18.3579		18.3583	19.2759		19.2763	20.1939		20.1943	21.1116
Overtime	26.1604	27.5368		27.5374	28.9138		28.9144	30.2908		30.2914	31.6674
MONTHLY	4243.81	4467.09		4467.19	4690.47		4690.57	4913.85		4913.95	5137.16
BI-WEEKLY	1958.68	2061.73		2061.78	2164.83		2164.88	2267.93		2267.98	2371.00
BI-WEEKLY SPEC CENSUS	1958.68	2061.73		2061.78	2164.83		2164.88	2267.93		2267.98	2371.00
ANNUAL	50925.54	53605.08		53606.10	56285.64		56286.66	58966.20		58967.22	61645.74
JESAP-GRADE 65-FIRE/CAPTF65/09			F65/10								
Hourly	21.1119	22.0296		22.0299	26.4359						
Overtime	31.6678	33.0444		33.0448	39.6538						
MONTHLY	5137.23	5360.54		5360.61	6432.74						
BI-WEEKLY	2371.03	2474.09		2474.13	2968.96						
BI-WEEKLY SPEC CENSUS	2371.03	2474.09		2474.13	2968.96						
ANNUAL	61646.76	64326.30		64327.32	77192.78						
JESAP-GRADE 66-F/CAPT/PRF66/01			F66/02			F66/03			F66/04		
Hourly	15.2434	15.7192		15.7195	16.1956		16.1960	17.1482		17.1486	18.1012
Overtime	22.8651	23.5788		23.5792	24.2934		24.2940	25.7223		25.7229	27.1518
MONTHLY	3709.23	3825.01		3825.08	3940.93		3941.03	4172.73		4172.83	4404.63
BI-WEEKLY	1711.95	1765.39		1765.42	1818.89		1818.94	1925.87		1925.92	2032.90
BI-WEEKLY SPEC CENSUS	1711.95	1765.39		1765.42	1818.89		1818.94	1925.87		1925.92	2032.90
ANNUAL	44510.76	45900.00		45901.02	47291.28		47292.30	50072.82		50073.84	52855.38
JESAP-GRADE 66-F/CAPT/PRF66/05			F66/06			F66/07			F66/08		
Hourly	18.1015	19.0537		19.0541	20.0063		20.0067	20.9593		20.9596	21.9118
Overtime	27.1522	28.5805		28.5811	30.0094		30.0100	31.4389		31.4394	32.8677
MONTHLY	4404.70	4636.40		4636.50	4868.20		4868.30	5100.10		5100.17	5331.87
BI-WEEKLY	2032.94	2139.88		2139.92	2246.86		2246.91	2353.89		2353.92	2460.86
BI-WEEKLY SPEC CENSUS	2032.94	2139.88		2139.92	2246.86		2246.91	2353.89		2353.92	2460.86
ANNUAL	52856.40	55636.92		55637.94	58418.46		58419.48	61201.02		61202.04	63982.56
JESAP-GRADE 66-F/CAPT/PRF66/09			F66/10								
Hourly	21.9122	22.8644		22.8648	27.4377						
Overtime	32.8683	34.2966		34.2972	41.1565						
MONTHLY	5331.97	5563.67		5563.77	6676.51						
BI-WEEKLY	2460.91	2567.85		2567.89	3081.46						
BI-WEEKLY SPEC CENSUS	2460.91	2567.85		2567.89	3081.46						
ANNUAL	63983.58	66764.10		66765.12	80118.14						
JESAP-GRADE 67-BATTLN CHF67/01			F67/02			F67/03			F67/04		
Hourly	24.3731	25.1347		25.1352	25.8962		25.8967	27.4194		27.4199	28.9430
Overtime	36.5596	37.7020		37.7028	38.8443		38.8450	41.1291		41.1298	43.4145
MONTHLY	4224.67	4356.68		4356.77	4488.68		4488.76	4752.70		4752.78	5016.79
BI-WEEKLY	1949.85	2010.78		2010.82	2071.70		2071.74	2193.55		2193.59	2315.44

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		Grade	Lower	Upper									
		/Step	Limit	Limit									
BI-WEEKLY SPEC CENSUS		1949.85		2010.78	2010.82		2071.70	2071.74		2193.55	2193.59		2315.44
ANNUAL		50696.04		52280.10	52281.12		53864.16	53865.18		57032.28	57033.30		60201.42
JESAP-GRADE 67-BATTLN CHF67/05					F67/06			F67/07					F67/08
Hourly		28.9435		30.4661	30.4666		31.9893	31.9898		33.5129	33.5134		35.0360
Overtime		43.4152		45.6991	45.6999		47.9839	47.9847		50.2693	50.2701		52.5540
MONTHLY		5016.87		5280.79	5280.88		5544.81	5544.90		5808.90	5808.99		6072.91
BI-WEEKLY		2315.48		2437.29	2437.33		2559.14	2559.18		2681.03	2681.07		2802.88
BI-WEEKLY SPEC CENSUS		2315.48		2437.29	2437.33		2559.14	2559.18		2681.03	2681.07		2802.88
ANNUAL		60202.44		63369.54	63370.56		66537.66	66538.68		69706.80	69707.82		72874.92
JESAP-GRADE 67-BATTLN CHF67/09					F67/10								
Hourly		35.0365		36.5596	36.5601		43.8722						
Overtime		52.5547		54.8394	54.8401		65.8083						
MONTHLY		6072.99		6337.00	6337.08		7604.52						
BI-WEEKLY		2802.92		2924.77	2924.81		3509.78						
BI-WEEKLY SPEC CENSUS		2802.92		2924.77	2924.81		3509.78						
ANNUAL		72875.94		76044.06	76045.08		91254.09						
JESAP-GRADE 68-DVSN CHIEF68/01					F68/02			F68/03					F68/04
Hourly		25.6255		26.4258	26.4263		27.2266	27.2271		28.8282	28.8287		30.4298
Overtime		38.4382		39.6387	39.6394		40.8399	40.8406		43.2423	43.2430		45.6447
MONTHLY		4441.75		4580.47	4580.56		4719.28	4719.36		4996.89	4996.98		5274.50
BI-WEEKLY		2050.04		2114.06	2114.10		2178.13	2178.17		2306.26	2306.30		2434.38
BI-WEEKLY SPEC CENSUS		2050.04		2114.06	2114.10		2178.13	2178.17		2306.26	2306.30		2434.38
ANNUAL		53301.12		54965.76	54966.78		56631.42	56632.44		59962.74	59963.76		63294.06
JESAP-GRADE 68-DVSN CHIEF68/05					F68/06			F68/07					F68/08
Hourly		30.4303		32.0314	32.0319		33.6330	33.6335		35.2346	35.2351		36.8362
Overtime		45.6454		48.0471	48.0478		50.4495	50.4502		52.8519	52.8526		55.2543
MONTHLY		5274.59		5552.11	5552.20		5829.72	5829.81		6107.33	6107.42		6384.94
BI-WEEKLY		2434.42		2562.51	2562.55		2690.64	2690.68		2818.77	2818.81		2946.90
BI-WEEKLY SPEC CENSUS		2434.42		2562.51	2562.55		2690.64	2690.68		2818.77	2818.81		2946.90
ANNUAL		63295.08		66625.38	66626.40		69956.70	69957.72		73288.02	73289.04		76619.34
JESAP-GRADE 68-DVSN CHIEF68/09					F68/10								
Hourly		36.8367		38.4378	38.4383		46.1260						
Overtime		55.2550		57.6567	57.6574		69.1890						
MONTHLY		6385.03		6662.55	6662.64		7995.17						
BI-WEEKLY		2946.94		3075.02	3075.06		3690.08						
BI-WEEKLY SPEC CENSUS		2946.94		3075.02	3075.06		3690.08						
ANNUAL		76620.36		79950.66	79951.68		95942.01						
JESAP-GRADE 69-F ASST CHF69/01					F69/02			F69/03					F69/04
Hourly		26.8775		27.7170	27.7175		28.5566	28.5571		30.2366	30.2371		31.9162
Overtime		40.3162		41.5755	41.5762		42.8349	42.8356		45.3549	45.3556		47.8743
MONTHLY		4658.77		4804.28	4804.37		4949.81	4949.90		5241.01	5241.10		5532.14
BI-WEEKLY		2150.20		2217.36	2217.40		2284.53	2284.57		2418.93	2418.97		2553.30
BI-WEEKLY SPEC CENSUS		2150.20		2217.36	2217.40		2284.53	2284.57		2418.93	2418.97		2553.30

	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit

ANNUAL		55905.18	57651.42		57652.44	59397.66		59398.68	62892.18		62893.20	66385.68
JESAP-GRADE 69-F ASST CHF69/05				F69/06			F69/07					F69/08
Hourly		31.9167	33.5963		33.5967	35.2763		35.2768	36.9559		36.9564	38.6359
Overtime		47.8750	50.3944		50.3950	52.9144		52.9152	55.4338		55.4346	57.9538
MONTHLY		5532.23	5823.36		5823.43	6114.56		6114.65	6405.69		6405.78	6696.89
BI-WEEKLY		2553.34	2687.70		2687.74	2822.10		2822.14	2956.47		2956.51	3090.87
BI-WEEKLY SPEC CENSUS		2553.34	2687.70		2687.74	2822.10		2822.14	2956.47		2956.51	3090.87
ANNUAL		66386.70	69880.20		69881.22	73374.72		73375.74	76868.22		76869.24	80362.74
JESAP-GRADE 69-F ASST CHF69/09				F69/10								
Hourly		38.6364	40.3155		40.3160	48.3792						
Overtime		57.9546	60.4732		60.4740	72.5688						
MONTHLY		6696.98	6988.02		6988.11	8385.73						
BI-WEEKLY		3090.91	3225.24		3225.28	3870.34						
BI-WEEKLY SPEC CENSUS		3090.91	3225.24		3225.28	3870.34						
ANNUAL		80363.76	83856.24		83857.26	100628.71						
JESAP-GRADE 10	J10/01			J10/02			J10/03					J10/04
Hourly		9.6630	9.9646		9.9651	10.2662		10.2667	10.5683		10.5688	10.8704
Overtime		14.4945	14.9469		14.9476	15.3993		15.4000	15.8524		15.8532	16.3056
MONTHLY		1674.92	1727.20		1727.28	1779.48		1779.56	1831.84		1831.93	1884.20
BI-WEEKLY		773.04	797.17		797.21	821.30		821.34	845.46		845.50	869.63
BI-WEEKLY SPEC CENSUS		773.04	797.17		797.21	821.30		821.34	845.46		845.50	869.63
ANNUAL		20099.10	20726.40		20727.42	21353.70		21354.72	21982.02		21983.04	22610.34
JESAP-GRADE 10	J10/05			J10/06			J10/07					J10/08
Hourly		10.8708	11.1724		11.1729	11.4745		11.4750	11.7761		11.7766	12.0782
Overtime		16.3062	16.7586		16.7593	17.2117		17.2125	17.6641		17.6649	18.1173
MONTHLY		1884.27	1936.55		1936.64	1988.91		1989.00	2041.19		2041.28	2093.56
BI-WEEKLY		869.66	893.79		893.83	917.96		918.00	942.09		942.13	966.26
BI-WEEKLY SPEC CENSUS		869.66	893.79		893.83	917.96		918.00	942.09		942.13	966.26
ANNUAL		22611.36	23238.66		23239.68	23866.98		23868.00	24494.28		24495.30	25122.60
JESAP-GRADE 10	J10/09			J10/10			J10/11					J10/12
Hourly		12.0787	12.3803		12.3807	12.6823		12.6828	12.9844		12.9849	13.2860
Overtime		18.1180	18.5704		18.5710	19.0234		19.0242	19.4766		19.4773	19.9290
MONTHLY		2093.64	2145.92		2145.99	2198.27		2198.35	2250.63		2250.72	2302.91
BI-WEEKLY		966.30	990.42		990.46	1014.58		1014.62	1038.75		1038.79	1062.88
BI-WEEKLY SPEC CENSUS		966.30	990.42		990.46	1014.58		1014.62	1038.75		1038.79	1062.88
ANNUAL		25123.62	25750.92		25751.94	26379.24		26380.26	27007.56		27008.58	27634.86
JESAP-GRADE 10	J10/13			J10/14			J10/15					J10/16
Hourly		13.2865	13.5881		13.5886	13.8901		13.8906	14.1922		14.1927	14.4938
Overtime		19.9297	20.3821		20.3829	20.8351		20.8359	21.2883		21.2890	21.7407
MONTHLY		2302.99	2355.27		2355.36	2407.62		2407.70	2459.98		2460.07	2512.26
BI-WEEKLY		1062.92	1087.05		1087.09	1111.21		1111.25	1135.38		1135.42	1159.50
BI-WEEKLY SPEC CENSUS		1062.92	1087.05		1087.09	1111.21		1111.25	1135.38		1135.42	1159.50
ANNUAL		27635.88	28263.18		28264.20	28891.50		28892.52	29519.82		29520.84	30147.12
JESAP-GRADE 10	J10/17											
Hourly		14.4943	17.3932									
Overtime		21.7414	26.0898									

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY		2512.35	3014.82									
BI-WEEKLY		1159.54	1391.46									
BI-WEEKLY SPEC CENSUS		1159.54	1391.46									
ANNUAL		30148.14	36177.76									

JESAP-GRADE 11	J11/01			J11/02			J11/03					J11/04
Hourly		10.2888	10.6100		10.6105	10.9317		10.9321	11.2529		11.2533	11.5745
Overtime		15.4332	15.9150		15.9157	16.3975		16.3981	16.8793		16.8799	17.3617
MONTHLY		1783.39	1839.07		1839.15	1894.83		1894.90	1950.50		1950.57	2006.25
BI-WEEKLY		823.10	848.80		848.84	874.54		874.57	900.23		900.26	925.96
BI-WEEKLY SPEC CENSUS		823.10	848.80		848.84	874.54		874.57	900.23		900.26	925.96
ANNUAL		21400.62	22068.72		22069.74	22737.84		22738.86	23405.94		23406.96	24075.06

JESAP-GRADE 11	J11/05			J11/06			J11/07					J11/08
Hourly		11.5750	11.8962		11.8967	12.2174		12.2179	12.5391		12.5396	12.8608
Overtime		17.3625	17.8443		17.8450	18.3261		18.3268	18.8086		18.8094	19.2912
MONTHLY		2006.33	2062.01		2062.10	2117.68		2117.77	2173.44		2173.53	2229.21
BI-WEEKLY		926.00	951.70		951.74	977.39		977.43	1003.13		1003.17	1028.86
BI-WEEKLY SPEC CENSUS		926.00	951.70		951.74	977.39		977.43	1003.13		1003.17	1028.86
ANNUAL		24076.08	24744.18		24745.20	25412.28		25413.30	26081.40		26082.42	26750.52

JESAP-GRADE 11	J11/09			J11/10			J11/11					J11/12
Hourly		12.8613	13.1820		13.1825	13.5037		13.5042	13.8254		13.8259	14.1466
Overtime		19.2919	19.7730		19.7737	20.2555		20.2563	20.7381		20.7388	21.2199
MONTHLY		2229.29	2284.88		2284.97	2340.64		2340.73	2396.40		2396.49	2452.08
BI-WEEKLY		1028.90	1054.56		1054.60	1080.30		1080.34	1106.03		1106.07	1131.73
BI-WEEKLY SPEC CENSUS		1028.90	1054.56		1054.60	1080.30		1080.34	1106.03		1106.07	1131.73
ANNUAL		26751.54	27418.62		27419.64	28087.74		28088.76	28756.86		28757.88	29424.96

JESAP-GRADE 11	J11/13			J11/14			J11/15					J11/16
Hourly		14.1471	14.4683		14.4688	14.7900		14.7905	15.1112		15.1117	15.4329
Overtime		21.2206	21.7024		21.7032	22.1850		22.1857	22.6668		22.6675	23.1493
MONTHLY		2452.16	2507.84		2507.93	2563.60		2563.69	2619.28		2619.36	2675.04
BI-WEEKLY		1131.77	1157.46		1157.50	1183.20		1183.24	1208.90		1208.94	1234.63
BI-WEEKLY SPEC CENSUS		1131.77	1157.46		1157.50	1183.20		1183.24	1208.90		1208.94	1234.63
ANNUAL		29425.98	30094.08		30095.10	30763.20		30764.22	31431.30		31432.32	32100.42

JESAP-GRADE 11	J11/17											
Hourly		15.4334	18.5201									
Overtime		23.1501	27.7801									
MONTHLY		2675.12	3210.15									
BI-WEEKLY		1234.67	1481.61									
BI-WEEKLY SPEC CENSUS		1234.67	1481.61									
ANNUAL		32101.44	38521.72									

JESAP-GRADE 12	J12/01			J12/02			J12/03					J12/04
Hourly		10.9150	11.2558		11.2563	11.5966		11.5971	11.9379		11.9384	12.2787
Overtime		16.3725	16.8837		16.8844	17.3949		17.3956	17.9068		17.9076	18.4180
MONTHLY		1891.93	1951.01		1951.09	2010.08		2010.16	2069.24		2069.32	2128.31

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY		873.20	900.46		900.50	927.73		927.77	955.03		955.07	982.30
BI-WEEKLY SPEC CENSUS		873.20	900.46		900.50	927.73		927.77	955.03		955.07	982.30
ANNUAL		22703.16	23412.06		23413.08	24120.96		24121.98	24830.88		24831.90	25539.78
JESAP-GRADE 12	J12/05			J12/06			J12/07					J12/08
Hourly		12.2792	12.6200		12.6205	12.9609		12.9614	13.3022		13.3027	13.6430
Overtime		18.4188	18.9300		18.9307	19.4413		19.4421	19.9533		19.9540	20.4645
MONTHLY		2128.40	2187.47		2187.55	2246.56		2246.64	2305.72		2305.80	2364.79
BI-WEEKLY		982.34	1009.60		1009.64	1036.87		1036.91	1064.18		1064.22	1091.44
BI-WEEKLY SPEC CENSUS		982.34	1009.60		1009.64	1036.87		1036.91	1064.18		1064.22	1091.44
ANNUAL		25540.80	26249.70		26250.72	26958.60		26959.62	27668.52		27669.54	28377.42
JESAP-GRADE 12	J12/09			J12/10			J12/11					J12/12
Hourly		13.6435	13.9843		13.9848	14.3256		14.3261	14.6664		14.6669	15.0077
Overtime		20.4652	20.9764		20.9772	21.4884		21.4891	21.9996		22.0003	22.5115
MONTHLY		2364.87	2423.95		2424.03	2483.10		2483.19	2542.18		2542.26	2601.34
BI-WEEKLY		1091.48	1118.74		1118.78	1146.05		1146.09	1173.31		1173.35	1200.62
BI-WEEKLY SPEC CENSUS		1091.48	1118.74		1118.78	1146.05		1146.09	1173.31		1173.35	1200.62
ANNUAL		28378.44	29087.34		29088.36	29797.26		29798.28	30506.16		30507.18	31216.08
JESAP-GRADE 12	J12/13			J12/14			J12/15					J12/16
Hourly		15.0082	15.3485		15.3490	15.6899		15.6903	16.0307		16.0312	16.3720
Overtime		22.5123	23.0227		23.0235	23.5348		23.5354	24.0460		24.0468	24.5580
MONTHLY		2601.42	2660.41		2660.49	2719.58		2719.65	2778.66		2778.74	2837.81
BI-WEEKLY		1200.66	1227.88		1227.92	1255.19		1255.22	1282.46		1282.50	1309.76
BI-WEEKLY SPEC CENSUS		1200.66	1227.88		1227.92	1255.19		1255.22	1282.46		1282.50	1309.76
ANNUAL		31217.10	31924.98		31926.00	32634.90		32635.92	33343.80		33344.82	34053.72
JESAP-GRADE 12	J12/17											
Hourly		16.3725	19.6470									
Overtime		24.5587	29.4705									
MONTHLY		2837.90	3405.48									
BI-WEEKLY		1309.80	1571.76									
BI-WEEKLY SPEC CENSUS		1309.80	1571.76									
ANNUAL		34054.74	40865.68									
JESAP-GRADE 13	J13/01			J13/02			J13/03					J13/04
Hourly		11.5407	11.9011		11.9016	12.2616		12.2621	12.6225		12.6230	12.9829
Overtime		17.3110	17.8516		17.8524	18.3924		18.3931	18.9337		18.9345	19.4743
MONTHLY		2000.39	2062.86		2062.94	2125.34		2125.43	2187.90		2187.99	2250.37
BI-WEEKLY		923.26	952.09		952.13	980.93		980.97	1009.80		1009.84	1038.63
BI-WEEKLY SPEC CENSUS		923.26	952.09		952.13	980.93		980.97	1009.80		1009.84	1038.63
ANNUAL		24004.68	24754.38		24755.40	25504.08		25505.10	26254.80		26255.82	27004.50
JESAP-GRADE 13	J13/05			J13/06			J13/07					J13/08
Hourly		12.9834	13.3439		13.3443	13.7043		13.7048	14.0652		14.0657	14.4256
Overtime		19.4751	20.0158		20.0164	20.5564		20.5572	21.0978		21.0985	21.6384
MONTHLY		2250.46	2312.94		2313.01	2375.41		2375.50	2437.97		2438.06	2500.44
BI-WEEKLY		1038.67	1067.51		1067.54	1096.34		1096.38	1125.22		1125.26	1154.05
BI-WEEKLY SPEC CENSUS		1038.67	1067.51		1067.54	1096.34		1096.38	1125.22		1125.26	1154.05

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
ANNUAL	27005.52	27755.22		27756.24	28504.92		28505.94	29255.64		29256.66	30005.34
JESAP-GRADE 13	J13/09		J13/10			J13/11					J13/12
Hourly	14.4261	14.7866		14.7871	15.1470		15.1475	15.5074		15.5079	15.8684
Overtime	21.6391	22.1799		22.1806	22.7205		22.7212	23.2611		23.2618	23.8026
MONTHLY	2500.52	2563.01		2563.10	2625.48		2625.57	2687.95		2688.04	2750.52
BI-WEEKLY	1154.09	1182.93		1182.97	1211.76		1211.80	1240.59		1240.63	1269.47
BI-WEEKLY SPEC CENSUS	1154.09	1182.93		1182.97	1211.76		1211.80	1240.59		1240.63	1269.47
ANNUAL	30006.36	30756.06		30757.08	31505.76		31506.78	32255.46		32256.48	33006.18
JESAP-GRADE 13	J13/13		J13/14			J13/15					J13/16
Hourly	15.8688	16.2288		16.2293	16.5897		16.5902	16.9501		16.9506	17.3111
Overtime	23.8032	24.3432		24.3439	24.8845		24.8853	25.4251		25.4259	25.9666
MONTHLY	2750.59	2812.99		2813.08	2875.55		2875.64	2938.02		2938.10	3000.59
BI-WEEKLY	1269.50	1298.30		1298.34	1327.18		1327.22	1356.01		1356.05	1384.89
BI-WEEKLY SPEC CENSUS	1269.50	1298.30		1298.34	1327.18		1327.22	1356.01		1356.05	1384.89
ANNUAL	33007.20	33755.88		33756.90	34506.60		34507.62	35256.30		35257.32	36007.02
JESAP-GRADE 13	J13/17										
Hourly	17.3116	20.7739									
Overtime	25.9674	31.1608									
MONTHLY	3000.68	3600.81									
BI-WEEKLY	1384.93	1661.91									
BI-WEEKLY SPEC CENSUS	1384.93	1661.91									
ANNUAL	36008.04	43209.64									
JESAP-GRADE 14	J14/01		J14/02			J14/03					J14/04
Hourly	12.1669	12.5465		12.5470	12.9270		12.9275	13.3071		13.3076	13.6871
Overtime	18.2503	18.8197		18.8205	19.3905		19.3912	19.9606		19.9614	20.5306
MONTHLY	2108.93	2174.73		2174.81	2240.68		2240.77	2306.56		2306.65	2372.43
BI-WEEKLY	973.35	1003.72		1003.76	1034.16		1034.20	1064.57		1064.61	1094.97
BI-WEEKLY SPEC CENSUS	973.35	1003.72		1003.76	1034.16		1034.20	1064.57		1064.61	1094.97
ANNUAL	25307.22	26096.70		26097.72	26888.22		26889.24	27678.72		27679.74	28469.22
JESAP-GRADE 14	J14/05		J14/06			J14/07					J14/08
Hourly	13.6876	14.0677		14.0682	14.4477		14.4482	14.8278		14.8283	15.2083
Overtime	20.5314	21.1015		21.1023	21.6715		21.6723	22.2417		22.2424	22.8124
MONTHLY	2372.52	2438.40		2438.49	2504.27		2504.36	2570.15		2570.24	2636.11
BI-WEEKLY	1095.01	1125.42		1125.46	1155.82		1155.86	1186.22		1186.26	1216.66
BI-WEEKLY SPEC CENSUS	1095.01	1125.42		1125.46	1155.82		1155.86	1186.22		1186.26	1216.66
ANNUAL	28470.24	29260.74		29261.76	30051.24		30052.26	30841.74		30842.76	31633.26
JESAP-GRADE 14	J14/09		J14/10			J14/11					J14/12
Hourly	15.2088	15.5883		15.5888	15.9684		15.9689	16.3489		16.3494	16.7290
Overtime	22.8132	23.3824		23.3832	23.9526		23.9533	24.5233		24.5241	25.0935
MONTHLY	2636.19	2701.97		2702.06	2767.86		2767.94	2833.81		2833.90	2899.69
BI-WEEKLY	1216.70	1247.06		1247.10	1277.47		1277.51	1307.91		1307.95	1338.32
BI-WEEKLY SPEC CENSUS	1216.70	1247.06		1247.10	1277.47		1277.51	1307.91		1307.95	1338.32
ANNUAL	31634.28	32423.76		32424.78	33214.26		33215.28	34005.78		34006.80	34796.28
JESAP-GRADE 14	J14/13		J14/14			J14/15					J14/16
Hourly	16.7295	17.1090		17.1095	17.4896		17.4901	17.8696		17.8701	18.2497
Overtime	25.0942	25.6635		25.6642	26.2344		26.2351	26.8044		26.8051	27.3745

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY		2899.78	2965.56		2965.65	3031.53		3031.62	3097.40		3097.48	3163.28
BI-WEEKLY		1338.36	1368.72		1368.76	1399.17		1399.21	1429.57		1429.61	1459.98
BI-WEEKLY SPEC CENSUS		1338.36	1368.72		1368.76	1399.17		1399.21	1429.57		1429.61	1459.98
ANNUAL		34797.30	35586.78		35587.80	36378.30		36379.32	37168.80		37169.82	37959.30
JESAP-GRADE 14 J14/17												
Hourly		18.2502	21.9002									
Overtime		27.3753	32.8503									
MONTHLY		3163.37	3796.04									
BI-WEEKLY		1460.02	1752.02									
BI-WEEKLY SPEC CENSUS		1460.02	1752.02									
ANNUAL		37960.32	45552.38									
JESAP-GRADE 15 J15/01 J15/02 J15/03 J15/04												
Hourly		12.7927	13.1923		13.1928	13.5920		13.5925	13.9917		13.9921	14.3913
Overtime		19.1890	19.7884		19.7892	20.3880		20.3887	20.9875		20.9881	21.5869
MONTHLY		2217.40	2286.67		2286.75	2355.95		2356.03	2425.23		2425.30	2494.49
BI-WEEKLY		1023.42	1055.38		1055.42	1087.36		1087.40	1119.34		1119.37	1151.30
BI-WEEKLY SPEC CENSUS		1023.42	1055.38		1055.42	1087.36		1087.40	1119.34		1119.37	1151.30
ANNUAL		26608.74	27440.04		27441.06	28271.34		28272.36	29102.64		29103.66	29933.94
JESAP-GRADE 15 J15/05 J15/06 J15/07 J15/08												
Hourly		14.3918	14.7915		14.7920	15.1911		15.1916	15.5908		15.5913	15.9905
Overtime		21.5877	22.1872		22.1880	22.7866		22.7874	23.3862		23.3869	23.9857
MONTHLY		2494.58	2563.86		2563.95	2633.12		2633.21	2702.41		2702.49	2771.69
BI-WEEKLY		1151.34	1183.32		1183.36	1215.29		1215.33	1247.26		1247.30	1279.24
BI-WEEKLY SPEC CENSUS		1151.34	1183.32		1183.36	1215.29		1215.33	1247.26		1247.30	1279.24
ANNUAL		29934.96	30766.26		30767.28	31597.56		31598.58	32428.86		32429.88	33260.16
JESAP-GRADE 15 J15/09 J15/10 J15/11 J15/12												
Hourly		15.9910	16.3906		16.3911	16.7903		16.7908	17.1899		17.1904	17.5896
Overtime		23.9865	24.5859		24.5866	25.1854		25.1862	25.7848		25.7856	26.3844
MONTHLY		2771.77	2841.04		2841.12	2910.32		2910.41	2979.58		2979.67	3048.86
BI-WEEKLY		1279.28	1311.25		1311.29	1343.22		1343.26	1375.19		1375.23	1407.17
BI-WEEKLY SPEC CENSUS		1279.28	1311.25		1311.29	1343.22		1343.26	1375.19		1375.23	1407.17
ANNUAL		33261.18	34092.48		34093.50	34923.78		34924.80	35755.08		35756.10	36586.38
JESAP-GRADE 15 J15/13 J15/14 J15/15 J15/16												
Hourly		17.5901	17.9893		17.9898	18.3894		18.3899	18.7891		18.7896	19.1888
Overtime		26.3851	26.9839		26.9847	27.5841		27.5848	28.1836		28.1844	28.7832
MONTHLY		3048.95	3118.15		3118.23	3187.50		3187.58	3256.78		3256.86	3326.06
BI-WEEKLY		1407.21	1439.14		1439.18	1471.15		1471.19	1503.13		1503.17	1535.10
BI-WEEKLY SPEC CENSUS		1407.21	1439.14		1439.18	1471.15		1471.19	1503.13		1503.17	1535.10
ANNUAL		36587.40	37417.68		37418.70	38250.00		38251.02	39081.30		39082.32	39912.60
JESAP-GRADE 15 J15/17												
Hourly		19.1892	23.0271									
Overtime		28.7838	34.5406									
MONTHLY		3326.13	3991.36									
BI-WEEKLY		1535.14	1842.17									

	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper
	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit

BI-WEEKLY SPEC CENSUS ANNUAL		1535.14	1842.17									
		39913.62	47896.34									
JESAP-GRADE 16	J16/01			J16/02			J16/03					J16/04
Hourly		13.4189	13.8377		13.8382	14.2570		14.2574	14.6762		14.6767	15.0955
Overtime		20.1283	20.7565		20.7573	21.3855		21.3861	22.0143		22.0150	22.6432
MONTHLY		2325.94	2398.54		2398.62	2471.21		2471.28	2543.88		2543.96	2616.55
BI-WEEKLY		1073.51	1107.02		1107.06	1140.56		1140.59	1174.10		1174.14	1207.64
BI-WEEKLY SPEC CENSUS ANNUAL		1073.51	1107.02		1107.06	1140.56		1140.59	1174.10		1174.14	1207.64
		27911.28	28782.36		28783.38	29654.46		29655.48	30526.56		30527.58	31398.66
JESAP-GRADE 16	J16/05			J16/06			J16/07					J16/08
Hourly		15.0960	15.5153		15.5158	15.9346		15.9350	16.3538		16.3543	16.7731
Overtime		22.6440	23.2729		23.2737	23.9019		23.9025	24.5307		24.5314	25.1596
MONTHLY		2616.64	2689.32		2689.41	2762.00		2762.07	2834.66		2834.75	2907.34
BI-WEEKLY		1207.68	1241.22		1241.26	1274.77		1274.80	1308.30		1308.34	1341.85
BI-WEEKLY SPEC CENSUS ANNUAL		1207.68	1241.22		1241.26	1274.77		1274.80	1308.30		1308.34	1341.85
		31399.68	32271.78		32272.80	33143.88		33144.90	34015.98		34017.00	34888.08
JESAP-GRADE 16	J16/09			J16/10			J16/11					J16/12
Hourly		16.7736	17.1924		17.1929	17.6117		17.6122	18.0310		18.0314	18.4502
Overtime		25.1604	25.7886		25.7893	26.4175		26.4183	27.0465		27.0471	27.6753
MONTHLY		2907.42	2980.02		2980.10	3052.70		3052.78	3125.37		3125.44	3198.04
BI-WEEKLY		1341.89	1375.39		1375.43	1408.94		1408.98	1442.48		1442.51	1476.02
BI-WEEKLY SPEC CENSUS ANNUAL		1341.89	1375.39		1375.43	1408.94		1408.98	1442.48		1442.51	1476.02
		34889.10	35760.18		35761.20	36632.28		36633.30	37504.38		37505.40	38376.48
JESAP-GRADE 16	J16/13			J16/14			J16/15					J16/16
Hourly		18.4507	18.8700		18.8705	19.2893		19.2898	19.7086		19.7090	20.1278
Overtime		27.6760	28.3050		28.3057	28.9339		28.9347	29.5629		29.5635	30.1917
MONTHLY		3198.12	3270.80		3270.89	3343.48		3343.57	3416.16		3416.23	3488.82
BI-WEEKLY		1476.06	1509.60		1509.64	1543.14		1543.18	1576.69		1576.72	1610.22
BI-WEEKLY SPEC CENSUS ANNUAL		1476.06	1509.60		1509.64	1543.14		1543.18	1576.69		1576.72	1610.22
		38377.50	39249.60		39250.62	40121.70		40122.72	40993.80		40994.82	41865.90
JESAP-GRADE 16	J16/17											
Hourly		20.1283	24.1540									
Overtime		30.1924	36.2310									
MONTHLY		3488.91	4186.69									
BI-WEEKLY		1610.26	1932.32									
BI-WEEKLY SPEC CENSUS ANNUAL		1610.26	1932.32									
		41866.92	50240.30									
JESAP-GRADE 17	J17/01			J17/02			J17/03					J17/04
Hourly		14.0446	14.4830		14.4835	14.9219		14.9224	15.3613		15.3618	15.8002
Overtime		21.0669	21.7245		21.7252	22.3828		22.3836	23.0419		23.0427	23.7003
MONTHLY		2434.40	2510.39		2510.47	2586.46		2586.55	2662.63		2662.71	2738.70
BI-WEEKLY		1123.57	1158.64		1158.68	1193.75		1193.79	1228.90		1228.94	1264.02
BI-WEEKLY SPEC CENSUS ANNUAL		1123.57	1158.64		1158.68	1193.75		1193.79	1228.90		1228.94	1264.02

	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper
	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit

ANNUAL		29212.80	30124.68		30125.70	31037.58		31038.60	31951.50		31952.52	32864.40
JESAP-GRADE 17	J17/05			J17/06			J17/07					J17/08
Hourly		15.8007	16.2391		16.2396	16.6780		16.6785	17.1169		17.1174	17.5558
Overtime		23.7010	24.3586		24.3594	25.0170		25.0177	25.6753		25.6761	26.3337
MONTHLY		2738.79	2814.78		2814.86	2890.85		2890.94	2966.93		2967.02	3043.01
BI-WEEKLY		1264.06	1299.13		1299.17	1334.24		1334.28	1369.35		1369.39	1404.46
BI-WEEKLY SPEC CENSUS		1264.06	1299.13		1299.17	1334.24		1334.28	1369.35		1369.39	1404.46
ANNUAL		32865.42	33777.30		33778.32	34690.20		34691.22	35603.10		35604.12	36516.00
JESAP-GRADE 17	J17/09			J17/10			J17/11					J17/12
Hourly		17.5563	17.9947		17.9952	18.4336		18.4340	18.8725		18.8729	19.3113
Overtime		26.3344	26.9920		26.9928	27.6504		27.6510	28.3087		28.3093	28.9669
MONTHLY		3043.09	3119.08		3119.17	3195.16		3195.23	3271.23		3271.30	3347.29
BI-WEEKLY		1404.50	1439.58		1439.62	1474.69		1474.72	1509.80		1509.83	1544.90
BI-WEEKLY SPEC CENSUS		1404.50	1439.58		1439.62	1474.69		1474.72	1509.80		1509.83	1544.90
ANNUAL		36517.02	37428.90		37429.92	38341.80		38342.82	39254.70		39255.72	40167.60
JESAP-GRADE 17	J17/13			J17/14			J17/15					J17/16
Hourly		19.3118	19.7502		19.7507	20.1891		20.1896	20.6280		20.6285	21.0669
Overtime		28.9677	29.6253		29.6260	30.2836		30.2844	30.9420		30.9427	31.6003
MONTHLY		3347.38	3423.37		3423.46	3499.44		3499.53	3575.52		3575.61	3651.60
BI-WEEKLY		1544.94	1580.02		1580.06	1615.13		1615.17	1650.24		1650.28	1685.35
BI-WEEKLY SPEC CENSUS		1544.94	1580.02		1580.06	1615.13		1615.17	1650.24		1650.28	1685.35
ANNUAL		40168.62	41080.50		41081.52	41993.40		41994.42	42906.30		42907.32	43819.20
JESAP-GRADE 17	J17/17											
Hourly		21.0674	25.2809									
Overtime		31.6011	37.9213									
MONTHLY		3651.68	4382.02									
BI-WEEKLY		1685.39	2022.47									
BI-WEEKLY SPEC CENSUS		1685.39	2022.47									
ANNUAL		43820.22	52584.26									
JESAP-GRADE 18	J18/01			J18/02			J18/03					J18/04
Hourly		14.6708	15.1289		15.1293	15.5874		15.5879	16.0459		16.0464	16.5044
Overtime		22.0062	22.6933		22.6939	23.3811		23.3818	24.0688		24.0696	24.7566
MONTHLY		2542.94	2622.34		2622.41	2701.82		2701.90	2781.29		2781.38	2860.76
BI-WEEKLY		1173.66	1210.31		1210.34	1246.99		1247.03	1283.67		1283.71	1320.35
BI-WEEKLY SPEC CENSUS		1173.66	1210.31		1210.34	1246.99		1247.03	1283.67		1283.71	1320.35
ANNUAL		30515.34	31468.02		31469.04	32421.72		32422.74	33375.42		33376.44	34329.12
JESAP-GRADE 18	J18/05			J18/06			J18/07					J18/08
Hourly		16.5049	16.9624		16.9629	17.4209		17.4214	17.8794		17.8799	18.3379
Overtime		24.7573	25.4436		25.4443	26.1313		26.1321	26.8191		26.8198	27.5068
MONTHLY		2860.85	2940.15		2940.24	3019.62		3019.71	3099.10		3099.18	3178.57
BI-WEEKLY		1320.39	1356.99		1357.03	1393.67		1393.71	1430.35		1430.39	1467.03
BI-WEEKLY SPEC CENSUS		1320.39	1356.99		1357.03	1393.67		1393.71	1430.35		1430.39	1467.03
ANNUAL		34330.14	35281.80		35282.82	36235.50		36236.52	37189.20		37190.22	38142.90
JESAP-GRADE 18	J18/09			J18/10			J18/11					J18/12
Hourly		18.3384	18.7964		18.7969	19.2550		19.2554	19.7135		19.7140	20.1720
Overtime		27.5076	28.1946		28.1953	28.8825		28.8831	29.5702		29.5710	30.2580

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY	3178.66	3258.04	3258.13	3337.53	3337.60	3417.01	3417.09	3496.48			
BI-WEEKLY	1467.07	1503.71	1503.75	1540.40	1540.43	1577.08	1577.12	1613.76			
BI-WEEKLY SPEC CENSUS	1467.07	1503.71	1503.75	1540.40	1540.43	1577.08	1577.12	1613.76			
ANNUAL	38143.92	39096.60	39097.62	40050.30	40051.32	41004.00	41005.02	41957.70			
JESAP-GRADE 18	J18/13		J18/14		J18/15		J18/16				
Hourly	20.1725	20.6305	20.6310	21.0890	21.0895	21.5475	21.5480	21.9614			
Overtime	30.2587	30.9457	30.9465	31.6335	31.6342	32.3212	32.3220	32.9421			
MONTHLY	3496.57	3575.95	3576.04	3655.43	3655.51	3734.90	3734.99	3806.64			
BI-WEEKLY	1613.80	1650.44	1650.48	1687.12	1687.16	1723.80	1723.84	1756.91			
BI-WEEKLY SPEC CENSUS	1613.80	1650.44	1650.48	1687.12	1687.16	1723.80	1723.84	1756.91			
ANNUAL	41958.72	42911.40	42912.42	43865.10	43866.12	44818.80	44819.82	45679.68			
JESAP-GRADE 18	J18/17										
Hourly	22.0060	26.4072									
Overtime	33.0090	39.6108									
MONTHLY	3814.37	4577.25									
BI-WEEKLY	1760.48	2112.58									
BI-WEEKLY SPEC CENSUS	1760.48	2112.58									
ANNUAL	45772.50	54927.00									
JESAP-GRADE 19	J19/01		J19/02		J19/03		J19/04				
Hourly	15.2966	15.7742	15.7747	16.2523	16.2528	16.7305	16.7309	17.2086			
Overtime	22.9449	23.6613	23.6620	24.3784	24.3792	25.0957	25.0963	25.8129			
MONTHLY	2651.41	2734.20	2734.28	2817.07	2817.15	2899.95	2900.02	2982.82			
BI-WEEKLY	1223.73	1261.94	1261.98	1300.18	1300.22	1338.44	1338.47	1376.69			
BI-WEEKLY SPEC CENSUS	1223.73	1261.94	1261.98	1300.18	1300.22	1338.44	1338.47	1376.69			
ANNUAL	31816.86	32810.34	32811.36	33804.84	33805.86	34799.34	34800.36	35793.84			
JESAP-GRADE 19	J19/05		J19/06		J19/07		J19/08				
Hourly	17.2091	17.6862	17.6867	18.1643	18.1648	18.6425	18.6430	19.1206			
Overtime	25.8136	26.5293	26.5300	27.2464	27.2472	27.9637	27.9645	28.6809			
MONTHLY	2982.91	3065.61	3065.70	3148.48	3148.57	3231.37	3231.45	3314.24			
BI-WEEKLY	1376.73	1414.90	1414.94	1453.14	1453.18	1491.40	1491.44	1529.65			
BI-WEEKLY SPEC CENSUS	1376.73	1414.90	1414.94	1453.14	1453.18	1491.40	1491.44	1529.65			
ANNUAL	35794.86	36787.32	36788.34	37781.82	37782.84	38776.32	38777.34	39770.82			
JESAP-GRADE 19	J19/09		J19/10		J19/11		J19/12				
Hourly	19.1211	19.5987	19.5992	20.0763	20.0768	20.5545	20.5550	21.0326			
Overtime	28.6816	29.3980	29.3988	30.1144	30.1152	30.8317	30.8325	31.5489			
MONTHLY	3314.32	3397.11	3397.20	3479.89	3479.98	3562.78	3562.87	3645.65			
BI-WEEKLY	1529.69	1567.90	1567.94	1606.10	1606.14	1644.36	1644.40	1682.61			
BI-WEEKLY SPEC CENSUS	1529.69	1567.90	1567.94	1606.10	1606.14	1644.36	1644.40	1682.61			
ANNUAL	39771.84	40765.32	40766.34	41758.80	41759.82	42753.30	42754.32	43747.80			
JESAP-GRADE 19	J19/13		J19/14		J19/15		J19/16				
Hourly	21.0331	21.5107	21.5112	21.9888	21.9893	22.4665	22.4670	22.9446			
Overtime	31.5496	32.2660	32.2668	32.9832	32.9839	33.6997	33.7005	34.4169			
MONTHLY	3645.74	3728.52	3728.61	3811.39	3811.48	3894.19	3894.28	3977.06			
BI-WEEKLY	1682.65	1720.86	1720.90	1759.10	1759.14	1797.32	1797.36	1835.57			

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY SPEC CENSUS ANNUAL		1682.65 43748.82	1720.86 44742.30		1720.90 44743.32	1759.10 45736.80		1759.14 45737.82	1797.32 46730.28		1797.36 46731.30	1835.57 47724.78
JESAP-GRADE 19	J19/17											
Hourly		22.9451	27.5341									
Overtime		34.4176	41.3011									
MONTHLY		3977.15	4772.58									
BI-WEEKLY		1835.61	2202.73									
BI-WEEKLY SPEC CENSUS ANNUAL		1835.61 47725.80	2202.73 57270.96									
JESAP-GRADE 20	J20/01			J20/02			J20/03					J20/04
Hourly		15.9228	16.4200		16.4205	16.9173		16.9178	17.4150		17.4155	17.9128
Overtime		23.8842	24.6300		24.6307	25.3759		25.3767	26.1225		26.1232	26.8692
MONTHLY		2759.95	2846.13		2846.22	2932.33		2932.42	3018.60		3018.69	3104.89
BI-WEEKLY		1273.82	1313.60		1313.64	1353.38		1353.42	1393.20		1393.24	1433.02
BI-WEEKLY SPEC CENSUS ANNUAL		1273.82 33119.40	1313.60 34153.68		1313.64 34154.70	1353.38 35187.96		1353.42 35188.98	1393.20 36223.26		1393.24 36224.28	1433.02 37258.56
JESAP-GRADE 20	J20/05			J20/06			J20/07					J20/08
Hourly		17.9133	18.4100		18.4105	18.9078		18.9083	19.4055		19.4060	19.9028
Overtime		26.8699	27.6150		27.6157	28.3617		28.3624	29.1082		29.1090	29.8542
MONTHLY		3104.97	3191.07		3191.15	3277.35		3277.44	3363.62		3363.71	3449.82
BI-WEEKLY		1433.06	1472.80		1472.84	1512.62		1512.66	1552.44		1552.48	1592.22
BI-WEEKLY SPEC CENSUS ANNUAL		1433.06 37259.58	1472.80 38292.84		1472.84 38293.86	1512.62 39328.14		1512.66 39329.16	1552.44 40363.44		1552.48 40364.46	1592.22 41397.72
JESAP-GRADE 20	J20/09			J20/10			J20/11					J20/12
Hourly		19.9032	20.4005		20.4010	20.8982		20.8987	21.3960		21.3965	21.8932
Overtime		29.8548	30.6007		30.6015	31.3473		31.3480	32.0940		32.0947	32.8398
MONTHLY		3449.89	3536.09		3536.17	3622.36		3622.44	3708.64		3708.73	3794.82
BI-WEEKLY		1592.26	1632.04		1632.08	1671.86		1671.90	1711.68		1711.72	1751.46
BI-WEEKLY SPEC CENSUS ANNUAL		1592.26 41398.74	1632.04 42433.02		1632.08 42434.04	1671.86 43468.32		1671.90 43469.34	1711.68 44503.62		1711.72 44504.64	1751.46 45537.90
JESAP-GRADE 20	J20/13			J20/14			J20/15					J20/16
Hourly		21.8937	22.3910		22.3915	22.8887		22.8892	23.3860		23.3864	23.8837
Overtime		32.8405	33.5865		33.5872	34.3330		34.3338	35.0790		35.0796	35.8255
MONTHLY		3794.91	3881.11		3881.19	3967.38		3967.46	4053.57		4053.64	4139.84
BI-WEEKLY		1751.50	1791.28		1791.32	1831.10		1831.14	1870.88		1870.91	1910.70
BI-WEEKLY SPEC CENSUS ANNUAL		1751.50 45538.92	1791.28 46573.20		1791.32 46574.22	1831.10 47608.50		1831.14 47609.52	1870.88 48642.78		1870.91 48643.80	1910.70 49678.08
JESAP-GRADE 20	J20/17											
Hourly		23.8842	28.6610									
Overtime		35.8263	42.9915									
MONTHLY		4139.93	4967.91									
BI-WEEKLY		1910.74	2292.88									
BI-WEEKLY SPEC CENSUS ANNUAL		1910.74 49679.10	2292.88 59614.92									

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
JESAP-GRADE 21	J21/01		J21/02			J21/03			J21/04		
Hourly	16.5485	17.0654	17.0659	17.5827		17.5832	18.0996		18.1001	18.6170	
Overtime	24.8227	25.5981	25.5988	26.3740		26.3748	27.1494		27.1501	27.9255	
MONTHLY	2868.41	2958.00	2958.09	3047.67		3047.76	3137.26		3137.35	3226.95	
BI-WEEKLY	1323.88	1365.23	1365.27	1406.62		1406.66	1447.97		1448.01	1489.36	
BI-WEEKLY SPEC CENSUS	1323.88	1365.23	1365.27	1406.62		1406.66	1447.97		1448.01	1489.36	
ANNUAL	34420.92	35496.00	35497.02	36572.10		36573.12	37647.18		37648.20	38723.28	
JESAP-GRADE 21	J21/05		J21/06			J21/07			J21/08		
Hourly	18.6175	19.1338	19.1343	19.6512		19.6517	20.1685		20.1690	20.6854	
Overtime	27.9262	28.7007	28.7014	29.4768		29.4775	30.2527		30.2535	31.0281	
MONTHLY	3227.03	3316.53	3316.61	3406.21		3406.30	3495.87		3495.96	3585.47	
BI-WEEKLY	1489.40	1530.70	1530.74	1572.10		1572.14	1613.48		1613.52	1654.83	
BI-WEEKLY SPEC CENSUS	1489.40	1530.70	1530.74	1572.10		1572.14	1613.48		1613.52	1654.83	
ANNUAL	38724.30	39798.36	39799.38	40874.46		40875.48	41950.56		41951.58	43025.64	
JESAP-GRADE 21	J21/09		J21/10			J21/11			J21/12		
Hourly	20.6859	21.2028	21.2033	21.7196		21.7201	22.2370		22.2375	22.7538	
Overtime	31.0288	31.8042	31.8049	32.5794		32.5801	33.3555		33.3562	34.1307	
MONTHLY	3585.56	3675.15	3675.24	3764.73		3764.82	3854.41		3854.50	3943.99	
BI-WEEKLY	1654.87	1696.22	1696.26	1737.57		1737.61	1778.96		1779.00	1820.30	
BI-WEEKLY SPEC CENSUS	1654.87	1696.22	1696.26	1737.57		1737.61	1778.96		1779.00	1820.30	
ANNUAL	43026.66	44101.74	44102.76	45176.82		45177.84	46252.92		46253.94	47328.00	
JESAP-GRADE 21	J21/13		J21/14			J21/15			J21/16		
Hourly	22.7543	23.2712	23.2717	23.7886		23.7890	24.3054		24.3059	24.8228	
Overtime	34.1314	34.9068	34.9075	35.6829		35.6835	36.4581		36.4588	37.2342	
MONTHLY	3944.08	4033.68	4033.76	4123.36		4123.43	4212.94		4213.02	4302.62	
BI-WEEKLY	1820.34	1861.70	1861.74	1903.09		1903.12	1944.43		1944.47	1985.82	
BI-WEEKLY SPEC CENSUS	1820.34	1861.70	1861.74	1903.09		1903.12	1944.43		1944.47	1985.82	
ANNUAL	47329.02	48404.10	48405.12	49480.20		49481.22	50555.28		50556.30	51631.38	
JESAP-GRADE 21	J21/17										
Hourly	24.8233	29.7879									
Overtime	37.2349	44.6818									
MONTHLY	4302.71	5163.24									
BI-WEEKLY	1985.86	2383.03									
BI-WEEKLY SPEC CENSUS	1985.86	2383.03									
ANNUAL	51632.40	61958.88									
JESAP-GRADE 22	J22/01		J22/02			J22/03			J22/04		
Hourly	17.1747	17.7107	17.7112	18.2477		18.2482	18.7842		18.7847	19.3212	
Overtime	25.7620	26.5660	26.5668	27.3715		27.3723	28.1763		28.1770	28.9818	
MONTHLY	2976.95	3069.86	3069.94	3162.94		3163.02	3255.93		3256.02	3349.01	
BI-WEEKLY	1373.98	1416.86	1416.90	1459.82		1459.86	1502.74		1502.78	1545.70	
BI-WEEKLY SPEC CENSUS	1373.98	1416.86	1416.90	1459.82		1459.86	1502.74		1502.78	1545.70	
ANNUAL	35723.46	36838.32	36839.34	37955.22		37956.24	39071.10		39072.12	40188.00	
JESAP-GRADE 22	J22/05		J22/06			J22/07			J22/08		
Hourly	19.3216	19.8576	19.8581	20.3946		20.3951	20.9311		20.9316	21.4681	
Overtime	28.9824	29.7864	29.7871	30.5919		30.5926	31.3966		31.3974	32.2021	

	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper
	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit
MONTHLY		3349.08	3441.98		3442.07	3535.06		3535.15	3628.06		3628.14	3721.14
BI-WEEKLY		1545.73	1588.61		1588.65	1631.57		1631.61	1674.49		1674.53	1717.45
BI-WEEKLY SPEC CENSUS		1545.73	1588.61		1588.65	1631.57		1631.61	1674.49		1674.53	1717.45
ANNUAL		40189.02	41303.88		41304.90	42420.78		42421.80	43536.66		43537.68	44653.56
JESAP-GRADE 22	J22/09			J22/10			J22/11					J22/12
Hourly		21.4685	22.0045		22.0050	22.5415		22.5420	23.0780		23.0785	23.6150
Overtime		32.2027	33.0067		33.0075	33.8122		33.8130	34.6170		34.6177	35.4225
MONTHLY		3721.21	3814.11		3814.20	3907.19		3907.28	4000.19		4000.27	4093.27
BI-WEEKLY		1717.48	1760.36		1760.40	1803.32		1803.36	1846.24		1846.28	1889.20
BI-WEEKLY SPEC CENSUS		1717.48	1760.36		1760.40	1803.32		1803.36	1846.24		1846.28	1889.20
ANNUAL		44654.58	45769.44		45770.46	46886.34		46887.36	48002.22		48003.24	49119.12
JESAP-GRADE 22	J22/13			J22/14			J22/15					J22/16
Hourly		23.6155	24.1514		24.1519	24.6884		24.6889	25.2249		25.2254	25.7614
Overtime		35.4232	36.2271		36.2278	37.0326		37.0333	37.8373		37.8381	38.6421
MONTHLY		4093.35	4186.24		4186.33	4279.32		4279.41	4372.32		4372.40	4465.31
BI-WEEKLY		1889.24	1932.11		1932.15	1975.07		1975.11	2017.99		2018.03	2060.91
BI-WEEKLY SPEC CENSUS		1889.24	1932.11		1932.15	1975.07		1975.11	2017.99		2018.03	2060.91
ANNUAL		49120.14	50235.00		50236.02	51351.90		51352.92	52467.78		52468.80	53583.66
JESAP-GRADE 22	J22/17											
Hourly		25.7619	30.9142									
Overtime		38.6428	46.3713									
MONTHLY		4465.40	5358.46									
BI-WEEKLY		2060.95	2473.14									
BI-WEEKLY SPEC CENSUS		2060.95	2473.14									
ANNUAL		53584.68	64301.61									
JESAP-GRADE 23	J23/01			J23/02			J23/03					J23/04
Hourly		17.8005	18.3566		18.3571	18.9127		18.9132	19.4693		19.4697	20.0253
Overtime		26.7007	27.5349		27.5356	28.3690		28.3698	29.2039		29.2045	30.0379
MONTHLY		3085.42	3181.81		3181.90	3278.20		3278.29	3374.68		3374.75	3471.05
BI-WEEKLY		1424.04	1468.53		1468.57	1513.02		1513.06	1557.54		1557.58	1602.02
BI-WEEKLY SPEC CENSUS		1424.04	1468.53		1468.57	1513.02		1513.06	1557.54		1557.58	1602.02
ANNUAL		37024.98	38181.66		38182.68	39338.34		39339.36	40496.04		40497.06	41652.72
JESAP-GRADE 23	J23/05			J23/06			J23/07					J23/08
Hourly		20.0258	20.5814		20.5819	21.1380		21.1385	21.6941		21.6946	22.2502
Overtime		30.0387	30.8721		30.8728	31.7070		31.7077	32.5411		32.5419	33.3753
MONTHLY		3471.14	3567.44		3567.53	3663.92		3664.01	3760.31		3760.40	3856.70
BI-WEEKLY		1602.06	1646.51		1646.55	1691.04		1691.08	1735.53		1735.57	1780.02
BI-WEEKLY SPEC CENSUS		1602.06	1646.51		1646.55	1691.04		1691.08	1735.53		1735.57	1780.02
ANNUAL		41653.74	42809.40		42810.42	43967.10		43968.12	45123.78		45124.80	46280.46
JESAP-GRADE 23	J23/09			J23/10			J23/11					J23/12
Hourly		22.2507	22.8068		22.8073	23.3629		23.3634	23.9190		23.9195	24.4756
Overtime		33.3760	34.2102		34.2109	35.0443		35.0451	35.8785		35.8792	36.7134
MONTHLY		3856.79	3953.18		3953.27	4049.57		4049.66	4145.96		4146.05	4242.44
BI-WEEKLY		1780.06	1824.54		1824.58	1869.03		1869.07	1913.52		1913.56	1958.05

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		Grade	Lower	Upper									
		/Step	Limit	Limit									
BI-WEEKLY	SPEC CENSUS	1780.06		1824.54	1824.58		1869.03	1869.07		1913.52	1913.56		1958.05
ANNUAL		46281.48		47438.16	47439.18		48594.84	48595.86		49751.52	49752.54		50909.22
JESAP-GRADE	23	J23/13			J23/14			J23/15					J23/16
Hourly		24.4761		25.0317	25.0322		25.5883	25.5888		26.1444	26.1449		26.7005
Overtime		36.7141		37.5475	37.5483		38.3824	38.3832		39.2166	39.2173		40.0507
MONTHLY		4242.52		4338.83	4338.92		4435.31	4435.39		4531.70	4531.78		4628.09
BI-WEEKLY		1958.09		2002.54	2002.58		2047.06	2047.10		2091.55	2091.59		2136.04
BI-WEEKLY	SPEC CENSUS	1958.09		2002.54	2002.58		2047.06	2047.10		2091.55	2091.59		2136.04
ANNUAL		50910.24		52065.90	52066.92		53223.60	53224.62		54380.28	54381.30		55536.96
JESAP-GRADE	23	J23/17											
Hourly		26.7010		32.0411									
Overtime		40.0515		48.0616									
MONTHLY		4628.17		5553.79									
BI-WEEKLY		2136.08		2563.29									
BI-WEEKLY	SPEC CENSUS	2136.08		2563.29									
ANNUAL		55537.98		66645.57									
JESAP-GRADE	24	J24/01			J24/02			J24/03					J24/04
Hourly		18.4267		19.0019	19.0024		19.5776	19.5781		20.1538	20.1543		20.7295
Overtime		27.6400		28.5028	28.5036		29.3664	29.3671		30.2307	30.2314		31.0942
MONTHLY		3193.96		3293.66	3293.75		3393.45	3393.54		3493.33	3493.41		3593.11
BI-WEEKLY		1474.14		1520.15	1520.19		1566.21	1566.25		1612.30	1612.34		1658.36
BI-WEEKLY	SPEC CENSUS	1474.14		1520.15	1520.19		1566.21	1566.25		1612.30	1612.34		1658.36
ANNUAL		38327.52		39523.98	39525.00		40721.46	40722.48		41919.96	41920.98		43117.44
JESAP-GRADE	24	J24/05			J24/06			J24/07					J24/08
Hourly		20.7300		21.3053	21.3057		21.8810	21.8815		22.4572	22.4577		23.0329
Overtime		31.0950		31.9579	31.9585		32.8215	32.8222		33.6858	33.6865		34.5493
MONTHLY		3593.20		3692.92	3692.99		3792.71	3792.79		3892.58	3892.67		3992.37
BI-WEEKLY		1658.40		1704.42	1704.46		1750.48	1750.52		1796.58	1796.62		1842.63
BI-WEEKLY	SPEC CENSUS	1658.40		1704.42	1704.46		1750.48	1750.52		1796.58	1796.62		1842.63
ANNUAL		43118.46		44314.92	44315.94		45512.40	45513.42		46710.90	46711.92		47908.38
JESAP-GRADE	24	J24/09			J24/10			J24/11					J24/12
Hourly		23.0334		23.6086	23.6091		24.1843	24.1848		24.7605	24.7610		25.3362
Overtime		34.5501		35.4129	35.4136		36.2764	36.2772		37.1407	37.1415		38.0043
MONTHLY		3992.46		4092.16	4092.24		4191.95	4192.03		4291.82	4291.91		4391.61
BI-WEEKLY		1842.67		1888.69	1888.73		1934.74	1934.78		1980.84	1980.88		2026.90
BI-WEEKLY	SPEC CENSUS	1842.67		1888.69	1888.73		1934.74	1934.78		1980.84	1980.88		2026.90
ANNUAL		47909.40		49105.86	49106.88		50303.34	50304.36		51501.84	51502.86		52699.32
JESAP-GRADE	24	J24/13			J24/14			J24/15					J24/16
Hourly		25.3367		25.9119	25.9124		26.4876	26.4881		27.0638	27.0643		27.6395
Overtime		38.0050		38.8678	38.8686		39.7314	39.7321		40.5957	40.5964		41.4592
MONTHLY		4391.70		4491.40	4491.48		4591.18	4591.27		4691.06	4691.15		4790.85
BI-WEEKLY		2026.94		2072.95	2072.99		2119.01	2119.05		2165.10	2165.14		2211.16
BI-WEEKLY	SPEC CENSUS	2026.94		2072.95	2072.99		2119.01	2119.05		2165.10	2165.14		2211.16
ANNUAL		52700.34		53896.80	53897.82		55094.28	55095.30		56292.78	56293.80		57490.26

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
JESAP-GRADE 24	J24/17										
Hourly	27.6400	33.1680									
Overtime	41.4600	49.7520									
MONTHLY	4790.93	5749.12									
BI-WEEKLY	2211.20	2653.44									
BI-WEEKLY SPEC CENSUS	2211.20	2653.44									
ANNUAL	57491.28	68989.53									
JESAP-GRADE 25	J25/01		J25/02		J25/03			J25/04			
Hourly	19.3658	19.9704	19.9709	20.5756	20.5760	21.1807	21.1812	21.7858			
Overtime	29.0487	29.9556	29.9563	30.8634	30.8640	31.7710	31.7718	32.6787			
MONTHLY	3356.74	3461.54	3461.62	3566.44	3566.51	3671.32	3671.41	3776.21			
BI-WEEKLY	1549.26	1597.63	1597.67	1646.05	1646.08	1694.46	1694.50	1742.86			
BI-WEEKLY SPEC CENSUS	1549.26	1597.63	1597.67	1646.05	1646.08	1694.46	1694.50	1742.86			
ANNUAL	40280.82	41538.48	41539.50	42797.16	42798.18	44055.84	44056.86	45314.52			
JESAP-GRADE 25	J25/05		J25/06		J25/07			J25/08			
Hourly	21.7863	22.3910	22.3915	22.9961	22.9966	23.6012	23.6017	24.2064			
Overtime	32.6794	33.5865	33.5872	34.4941	34.4949	35.4018	35.4025	36.3096			
MONTHLY	3776.29	3881.11	3881.19	3985.99	3986.08	4090.88	4090.96	4195.78			
BI-WEEKLY	1742.90	1791.28	1791.32	1839.69	1839.73	1888.10	1888.14	1936.51			
BI-WEEKLY SPEC CENSUS	1742.90	1791.28	1791.32	1839.69	1839.73	1888.10	1888.14	1936.51			
ANNUAL	45315.54	46573.20	46574.22	47831.88	47832.90	49090.56	49091.58	50349.24			
JESAP-GRADE 25	J25/09		J25/10		J25/11			J25/12			
Hourly	24.2069	24.8120	24.8125	25.4171	25.4176	26.0223	26.0228	26.6274			
Overtime	36.3103	37.2180	37.2187	38.1256	38.1264	39.0334	39.0342	39.9411			
MONTHLY	4195.86	4300.75	4300.83	4405.63	4405.72	4510.53	4510.62	4615.42			
BI-WEEKLY	1936.55	1984.96	1985.00	2033.37	2033.41	2081.78	2081.82	2130.19			
BI-WEEKLY SPEC CENSUS	1936.55	1984.96	1985.00	2033.37	2033.41	2081.78	2081.82	2130.19			
ANNUAL	50350.26	51608.94	51609.96	52867.62	52868.64	54126.30	54127.32	55384.98			
JESAP-GRADE 25	J25/13		J25/14		J25/15			J25/16			
Hourly	26.6279	27.2325	27.2330	27.8377	27.8382	28.4428	28.4433	29.0479			
Overtime	39.9418	40.8487	40.8495	41.7565	41.7573	42.6642	42.6649	43.5718			
MONTHLY	4615.50	4720.30	4720.39	4825.20	4825.29	4930.09	4930.17	5034.97			
BI-WEEKLY	2130.23	2178.60	2178.64	2227.02	2227.06	2275.42	2275.46	2323.83			
BI-WEEKLY SPEC CENSUS	2130.23	2178.60	2178.64	2227.02	2227.06	2275.42	2275.46	2323.83			
ANNUAL	55386.00	56643.66	56644.68	57902.34	57903.36	59161.02	59162.04	60419.70			
JESAP-GRADE 25	J25/17										
Hourly	29.0484	34.8581									
Overtime	43.5726	52.2871									
MONTHLY	5035.06	6042.07									
BI-WEEKLY	2323.87	2788.65									
BI-WEEKLY SPEC CENSUS	2323.87	2788.65									
ANNUAL	60420.72	72504.86									
JESAP-GRADE 26	J26/01		J26/02		J26/03			J26/04			
Hourly	20.6177	21.2616	21.2621	21.9055	21.9060	22.5498	22.5503	23.1942			
Overtime	30.9265	31.8924	31.8931	32.8582	32.8590	33.8247	33.8254	34.7913			

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY		3573.74	3685.34		3685.43	3796.95		3797.04	3908.63		3908.72	4020.33
BI-WEEKLY		1649.42	1700.93		1700.97	1752.44		1752.48	1803.98		1804.02	1855.54
BI-WEEKLY SPEC CENSUS		1649.42	1700.93		1700.97	1752.44		1752.48	1803.98		1804.02	1855.54
ANNUAL		42884.88	44224.14		44225.16	45563.40		45564.42	46903.68		46904.70	48243.96
JESAP-GRADE 26	J26/05			J26/06			J26/07					J26/08
Hourly		23.1947	23.8386		23.8391	24.4829		24.4834	25.1273		25.1278	25.7717
Overtime		34.7920	35.7579		35.7586	36.7243		36.7251	37.6909		37.6917	38.6575
MONTHLY		4020.42	4132.02		4132.11	4243.70		4243.79	4355.40		4355.49	4467.10
BI-WEEKLY		1855.58	1907.09		1907.13	1958.63		1958.67	2010.18		2010.22	2061.74
BI-WEEKLY SPEC CENSUS		1855.58	1907.09		1907.13	1958.63		1958.67	2010.18		2010.22	2061.74
ANNUAL		48244.98	49584.24		49585.26	50924.52		50925.54	52264.80		52265.82	53605.08
JESAP-GRADE 26	J26/09			J26/10			J26/11					J26/12
Hourly		25.7722	26.4160		26.4165	27.0599		27.0604	27.7043		27.7048	28.3486
Overtime		38.6583	39.6240		39.6247	40.5898		40.5906	41.5564		41.5572	42.5229
MONTHLY		4467.18	4578.77		4578.86	4690.38		4690.47	4802.08		4802.17	4913.76
BI-WEEKLY		2061.78	2113.28		2113.32	2164.79		2164.83	2216.34		2216.38	2267.89
BI-WEEKLY SPEC CENSUS		2061.78	2113.28		2113.32	2164.79		2164.83	2216.34		2216.38	2267.89
ANNUAL		53606.10	54945.36		54946.38	56284.62		56285.64	57624.90		57625.92	58965.18
JESAP-GRADE 26	J26/13			J26/14			J26/15					J26/16
Hourly		28.3491	28.9930		28.9935	29.6374		29.6379	30.2817		30.2822	30.9261
Overtime		42.5236	43.4895		43.4902	44.4561		44.4568	45.4225		45.4233	46.3891
MONTHLY		4913.84	5025.45		5025.54	5137.15		5137.24	5248.83		5248.92	5360.52
BI-WEEKLY		2267.93	2319.44		2319.48	2370.99		2371.03	2422.54		2422.58	2474.09
BI-WEEKLY SPEC CENSUS		2267.93	2319.44		2319.48	2370.99		2371.03	2422.54		2422.58	2474.09
ANNUAL		58966.20	60305.46		60306.48	61645.74		61646.76	62986.02		62987.04	64326.30
JESAP-GRADE 26	J26/17											
Hourly		30.9266	37.1119									
Overtime		46.3899	55.6678									
MONTHLY		5360.61	6432.73									
BI-WEEKLY		2474.13	2968.95									
BI-WEEKLY SPEC CENSUS		2474.13	2968.95									
ANNUAL		64327.32	77192.78									
JESAP-GRADE 27	J27/01			J27/02			J27/03					J27/04
Hourly		21.8697	22.5523		22.5528	23.2359		23.2364	23.9195		23.9200	24.6026
Overtime		32.8045	33.8284		33.8292	34.8538		34.8546	35.8792		35.8800	36.9039
MONTHLY		3790.75	3909.07		3909.15	4027.56		4027.64	4146.05		4146.13	4264.45
BI-WEEKLY		1749.58	1804.18		1804.22	1858.87		1858.91	1913.56		1913.60	1968.21
BI-WEEKLY SPEC CENSUS		1749.58	1804.18		1804.22	1858.87		1858.91	1913.56		1913.60	1968.21
ANNUAL		45488.94	46908.78		46909.80	48330.66		48331.68	49752.54		49753.56	51173.40
JESAP-GRADE 27	J27/05			J27/06			J27/07					J27/08
Hourly		24.6031	25.2862		25.2867	25.9698		25.9703	26.6529		26.6534	27.3365
Overtime		36.9046	37.9293		37.9300	38.9547		38.9554	39.9793		39.9801	41.0047
MONTHLY		4264.54	4382.94		4383.03	4501.43		4501.52	4619.84		4619.92	4738.33
BI-WEEKLY		1968.25	2022.90		2022.94	2077.58		2077.62	2132.23		2132.27	2186.92

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY SPEC CENSUS		1968.25	2022.90	2022.94	2077.58	2077.62	2132.23	2132.27	2186.92			
ANNUAL		51174.42	52595.28	52596.30	54017.16	54018.18	55438.02	55439.04	56859.90			
JESAP-GRADE 27	J27/09			J27/10			J27/11					J27/12
Hourly		27.3370	28.0201	28.0206	28.7032	28.7037	29.3868	29.3873	30.0704			
Overtime		41.0055	42.0301	42.0309	43.0548	43.0555	44.0802	44.0809	45.1056			
MONTHLY		4738.41	4856.82	4856.90	4975.22	4975.31	5093.71	5093.80	5212.20			
BI-WEEKLY		2186.96	2241.61	2241.65	2296.26	2296.30	2350.94	2350.98	2405.63			
BI-WEEKLY SPEC CENSUS		2186.96	2241.61	2241.65	2296.26	2296.30	2350.94	2350.98	2405.63			
ANNUAL		56860.92	58281.78	58282.80	59702.64	59703.66	61124.52	61125.54	62546.40			
JESAP-GRADE 27	J27/13			J27/14			J27/15					J27/16
Hourly		30.0709	30.7535	30.7540	31.4371	31.4376	32.1202	32.1207	32.8038			
Overtime		45.1063	46.1302	46.1310	47.1556	47.1564	48.1803	48.1810	49.2057			
MONTHLY		5212.29	5330.61	5330.69	5449.10	5449.18	5567.50	5567.59	5685.99			
BI-WEEKLY		2405.67	2460.28	2460.32	2514.97	2515.01	2569.62	2569.66	2624.30			
BI-WEEKLY SPEC CENSUS		2405.67	2460.28	2460.32	2514.97	2515.01	2569.62	2569.66	2624.30			
ANNUAL		62547.42	63967.26	63968.28	65389.14	65390.16	66810.00	66811.02	68231.88			
JESAP-GRADE 27	J27/17											
Hourly		32.8043	39.3651									
Overtime		49.2064	59.0476									
MONTHLY		5686.08	6823.28									
BI-WEEKLY		2624.34	3149.21									
BI-WEEKLY SPEC CENSUS		2624.34	3149.21									
ANNUAL		68232.90	81879.48									
JESAP-GRADE 28	J28/01			J28/02			J28/03					J28/04
Hourly		23.1216	23.8435	23.8440	24.5663	24.5668	25.2886	25.2891	26.0110			
Overtime		34.6824	35.7652	35.7660	36.8494	36.8502	37.9329	37.9336	39.0165			
MONTHLY		4007.74	4132.87	4132.96	4258.16	4258.25	4383.36	4383.44	4508.57			
BI-WEEKLY		1849.73	1907.48	1907.52	1965.30	1965.34	2023.09	2023.13	2080.88			
BI-WEEKLY SPEC CENSUS		1849.73	1907.48	1907.52	1965.30	1965.34	2023.09	2023.13	2080.88			
ANNUAL		48093.00	49594.44	49595.46	51097.92	51098.94	52600.38	52601.40	54102.84			
JESAP-GRADE 28	J28/05			J28/06			J28/07					J28/08
Hourly		26.0115	26.7338	26.7343	27.4561	27.4566	28.1790	28.1795	28.9013			
Overtime		39.0172	40.1007	40.1014	41.1841	41.1849	42.2685	42.2692	43.3519			
MONTHLY		4508.66	4633.86	4633.95	4759.06	4759.14	4884.36	4884.45	5009.56			
BI-WEEKLY		2080.92	2138.70	2138.74	2196.49	2196.53	2254.32	2254.36	2312.10			
BI-WEEKLY SPEC CENSUS		2080.92	2138.70	2138.74	2196.49	2196.53	2254.32	2254.36	2312.10			
ANNUAL		54103.86	55606.32	55607.34	57108.78	57109.80	58612.26	58613.28	60114.72			
JESAP-GRADE 28	J28/09			J28/10			J28/11					J28/12
Hourly		28.9018	29.6241	29.6246	30.3465	30.3470	31.0693	31.0698	31.7916			
Overtime		43.3527	44.4361	44.4369	45.5197	45.5205	46.6039	46.6047	47.6874			
MONTHLY		5009.65	5134.84	5134.93	5260.06	5260.15	5385.35	5385.43	5510.54			
BI-WEEKLY		2312.14	2369.93	2369.97	2427.72	2427.76	2485.54	2485.58	2543.33			
BI-WEEKLY SPEC CENSUS		2312.14	2369.93	2369.97	2427.72	2427.76	2485.54	2485.58	2543.33			
ANNUAL		60115.74	61618.20	61619.22	63120.66	63121.68	64624.14	64625.16	66126.60			

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
JESAP-GRADE 28	J28/13		J28/14			J28/15			J28/16		
Hourly	31.7921	32.5140	32.5145	33.2368		33.2373	33.9591		33.9596	34.6820	
Overtime	47.6881	48.7710	48.7717	49.8552		49.8559	50.9386		50.9394	52.0230	
MONTHLY	5510.63	5635.76	5635.85	5761.05		5761.13	5886.24		5886.33	6011.55	
BI-WEEKLY	2543.37	2601.12	2601.16	2658.94		2658.98	2716.73		2716.77	2774.56	
BI-WEEKLY SPEC CENSUS	2543.37	2601.12	2601.16	2658.94		2658.98	2716.73		2716.77	2774.56	
ANNUAL	66127.62	67629.06	67630.08	69132.54		69133.56	70635.00		70636.02	72138.48	
JESAP-GRADE 28	J28/17										
Hourly	34.6825	41.6189									
Overtime	52.0237	62.4283									
MONTHLY	6011.63	7213.94									
BI-WEEKLY	2774.60	3329.51									
BI-WEEKLY SPEC CENSUS	2774.60	3329.51									
ANNUAL	72139.50	86567.40									
JESAP-GRADE 29	J29/01		J29/02			J29/03			J29/04		
Hourly	24.3736	25.1347	25.1352	25.8962		25.8967	26.6578		26.6583	27.4199	
Overtime	36.5604	37.7020	37.7028	38.8443		38.8450	39.9867		39.9874	41.1298	
MONTHLY	4224.76	4356.68	4356.77	4488.68		4488.76	4620.69		4620.77	4752.78	
BI-WEEKLY	1949.89	2010.78	2010.82	2071.70		2071.74	2132.62		2132.66	2193.59	
BI-WEEKLY SPEC CENSUS	1949.89	2010.78	2010.82	2071.70		2071.74	2132.62		2132.66	2193.59	
ANNUAL	50697.06	52280.10	52281.12	53864.16		53865.18	55448.22		55449.24	57033.30	
JESAP-GRADE 29	J29/05		J29/06			J29/07			J29/08		
Hourly	27.4203	28.1814	28.1819	28.9430		28.9435	29.7046		29.7050	30.4661	
Overtime	41.1304	42.2721	42.2728	43.4145		43.4152	44.5569		44.5575	45.6991	
MONTHLY	4752.85	4884.78	4884.86	5016.79		5016.87	5148.80		5148.87	5280.79	
BI-WEEKLY	2193.62	2254.51	2254.55	2315.44		2315.48	2376.37		2376.40	2437.29	
BI-WEEKLY SPEC CENSUS	2193.62	2254.51	2254.55	2315.44		2315.48	2376.37		2376.40	2437.29	
ANNUAL	57034.32	58617.36	58618.38	60201.42		60202.44	61785.48		61786.50	63369.54	
JESAP-GRADE 29	J29/09		J29/10			J29/11			J29/12		
Hourly	30.4666	31.2282	31.2287	31.9898		31.9902	32.7513		32.7518	33.5129	
Overtime	45.6999	46.8423	46.8430	47.9847		47.9853	49.1269		49.1277	50.2693	
MONTHLY	5280.88	5412.89	5412.98	5544.90		5544.97	5676.89		5676.98	5808.90	
BI-WEEKLY	2437.33	2498.26	2498.30	2559.18		2559.22	2620.10		2620.14	2681.03	
BI-WEEKLY SPEC CENSUS	2437.33	2498.26	2498.30	2559.18		2559.22	2620.10		2620.14	2681.03	
ANNUAL	63370.56	64954.62	64955.64	66538.68		66539.70	68122.74		68123.76	69706.80	
JESAP-GRADE 29	J29/13		J29/14			J29/15			J29/16		
Hourly	33.5134	34.2749	34.2754	35.0365		35.0370	35.7981		35.7986	36.5596	
Overtime	50.2701	51.4123	51.4131	52.5547		52.5555	53.6971		53.6979	54.8394	
MONTHLY	5808.99	5940.98	5941.07	6072.99		6073.08	6205.00		6205.09	6337.00	
BI-WEEKLY	2681.07	2741.99	2742.03	2802.92		2802.96	2863.85		2863.89	2924.77	
BI-WEEKLY SPEC CENSUS	2681.07	2741.99	2742.03	2802.92		2802.96	2863.85		2863.89	2924.77	
ANNUAL	69707.82	71291.88	71292.90	72875.94		72876.96	74460.00		74461.02	76044.06	
JESAP-GRADE 29	J29/17										
Hourly	36.5601	43.8722									
Overtime	54.8401	65.8083									

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY		6337.08	7604.52									
BI-WEEKLY		2924.81	3509.78									
BI-WEEKLY SPEC CENSUS		2924.81	3509.78									
ANNUAL		76045.08	91254.09									

JESAP-GRADE 30	J30/01			J30/02			J30/03					J30/04
Hourly		25.6255	26.4258		26.4263	27.2266		27.2271	28.0274		28.0279	28.8282
Overtime		38.4382	39.6387		39.6394	40.8399		40.8406	42.0411		42.0418	43.2423
MONTHLY		4441.75	4580.47		4580.56	4719.28		4719.36	4858.08		4858.17	4996.89
BI-WEEKLY		2050.04	2114.06		2114.10	2178.13		2178.17	2242.19		2242.23	2306.26
BI-WEEKLY SPEC CENSUS		2050.04	2114.06		2114.10	2178.13		2178.17	2242.19		2242.23	2306.26
ANNUAL		53301.12	54965.76		54966.78	56631.42		56632.44	58297.08		58298.10	59962.74

JESAP-GRADE 30	J30/05			J30/06			J30/07					J30/08
Hourly		28.8287	29.6290		29.6295	30.4298		30.4303	31.2306		31.2311	32.0314
Overtime		43.2430	44.4435		44.4442	45.6447		45.6454	46.8459		46.8466	48.0471
MONTHLY		4996.98	5135.69		5135.78	5274.50		5274.59	5413.30		5413.39	5552.11
BI-WEEKLY		2306.30	2370.32		2370.36	2434.38		2434.42	2498.45		2498.49	2562.51
BI-WEEKLY SPEC CENSUS		2306.30	2370.32		2370.36	2434.38		2434.42	2498.45		2498.49	2562.51
ANNUAL		59963.76	61628.40		61629.42	63294.06		63295.08	64959.72		64960.74	66625.38

JESAP-GRADE 30	J30/09			J30/10			J30/11					J30/12
Hourly		32.0319	32.8322		32.8327	33.6330		33.6335	34.4338		34.4343	35.2346
Overtime		48.0478	49.2483		49.2490	50.4495		50.4502	51.6507		51.6514	52.8519
MONTHLY		5552.20	5690.92		5691.00	5829.72		5829.81	5968.53		5968.61	6107.33
BI-WEEKLY		2562.55	2626.58		2626.62	2690.64		2690.68	2754.70		2754.74	2818.77
BI-WEEKLY SPEC CENSUS		2562.55	2626.58		2626.62	2690.64		2690.68	2754.70		2754.74	2818.77
ANNUAL		66626.40	68291.04		68292.06	69956.70		69957.72	71622.36		71623.38	73288.02

JESAP-GRADE 30	J30/13			J30/14			J30/15					J30/16
Hourly		35.2351	36.0354		36.0359	36.8362		36.8367	37.6370		37.6375	38.4378
Overtime		52.8526	54.0531		54.0538	55.2543		55.2550	56.4555		56.4562	57.6567
MONTHLY		6107.42	6246.14		6246.22	6384.94		6385.03	6523.75		6523.83	6662.55
BI-WEEKLY		2818.81	2882.83		2882.87	2946.90		2946.94	3010.96		3011.00	3075.02
BI-WEEKLY SPEC CENSUS		2818.81	2882.83		2882.87	2946.90		2946.94	3010.96		3011.00	3075.02
ANNUAL		73289.04	74953.68		74954.70	76619.34		76620.36	78285.00		78286.02	79950.66

JESAP-GRADE 30	J30/17											
Hourly		38.4383	46.1260									
Overtime		57.6574	69.1890									
MONTHLY		6662.64	7995.17									
BI-WEEKLY		3075.06	3690.08									
BI-WEEKLY SPEC CENSUS		3075.06	3690.08									
ANNUAL		79951.68	95942.01									

JESAP-GRADE 31	J31/01			J31/02			J31/03					J31/04
Hourly		26.8775	27.7170		27.7175	28.5566		28.5571	29.3966		29.3971	30.2366
Overtime		40.3162	41.5755		41.5762	42.8349		42.8356	44.0949		44.0956	45.3549
MONTHLY		4658.77	4804.28		4804.37	4949.81		4949.90	5095.41		5095.50	5241.01

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	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY		2150.20	2217.36	2217.40	2284.53	2284.57	2351.73	2351.77	2418.93			
BI-WEEKLY SPEC CENSUS		2150.20	2217.36	2217.40	2284.53	2284.57	2351.73	2351.77	2418.93			
ANNUAL		55905.18	57651.42	57652.44	59397.66	59398.68	61144.92	61145.94	62892.18			
JESAP-GRADE 31	J31/05			J31/06			J31/07					J31/08
Hourly		30.2371	31.0767	31.0771	31.9162	31.9167	32.7562	32.7567	33.5963			
Overtime		45.3556	46.6150	46.6156	47.8743	47.8750	49.1343	49.1350	50.3944			
MONTHLY		5241.10	5386.63	5386.70	5532.14	5532.23	5677.74	5677.83	5823.36			
BI-WEEKLY		2418.97	2486.14	2486.17	2553.30	2553.34	2620.50	2620.54	2687.70			
BI-WEEKLY SPEC CENSUS		2418.97	2486.14	2486.17	2553.30	2553.34	2620.50	2620.54	2687.70			
ANNUAL		62893.20	64639.44	64640.46	66385.68	66386.70	68132.94	68133.96	69880.20			
JESAP-GRADE 31	J31/09			J31/10			J31/11					J31/12
Hourly		33.5967	34.4363	34.4368	35.2763	35.2768	36.1158	36.1163	36.9559			
Overtime		50.3950	51.6544	51.6552	52.9144	52.9152	54.1737	54.1744	55.4338			
MONTHLY		5823.43	5968.96	5969.05	6114.56	6114.65	6260.07	6260.16	6405.69			
BI-WEEKLY		2687.74	2754.90	2754.94	2822.10	2822.14	2889.26	2889.30	2956.47			
BI-WEEKLY SPEC CENSUS		2687.74	2754.90	2754.94	2822.10	2822.14	2889.26	2889.30	2956.47			
ANNUAL		69881.22	71627.46	71628.48	73374.72	73375.74	75120.96	75121.98	76868.22			
JESAP-GRADE 31	J31/13			J31/14			J31/15					J31/16
Hourly		36.9564	37.7959	37.7964	38.6359	38.6364	39.4755	39.4760	40.3155			
Overtime		55.4346	56.6938	56.6946	57.9538	57.9546	59.2132	59.2140	60.4732			
MONTHLY		6405.78	6551.29	6551.38	6696.89	6696.98	6842.42	6842.51	6988.02			
BI-WEEKLY		2956.51	3023.67	3023.71	3090.87	3090.91	3158.04	3158.08	3225.24			
BI-WEEKLY SPEC CENSUS		2956.51	3023.67	3023.71	3090.87	3090.91	3158.04	3158.08	3225.24			
ANNUAL		76869.24	78615.48	78616.50	80362.74	80363.76	82108.98	82110.00	83856.24			
JESAP-GRADE 31	J31/17											
Hourly		40.3160	48.3792									
Overtime		60.4740	72.5688									
MONTHLY		6988.11	8385.73									
BI-WEEKLY		3225.28	3870.34									
BI-WEEKLY SPEC CENSUS		3225.28	3870.34									
ANNUAL		83857.26	100628.71									
JESAP-GRADE 95	J95/01			J95/02			J95/03					J95/04
Hourly		28.1294	29.0077	29.0082	29.8870	29.8875	30.7658	30.7662	31.6450			
Overtime		42.1941	43.5115	43.5123	44.8305	44.8312	46.1487	46.1493	47.4675			
MONTHLY		4875.76	5028.00	5028.09	5180.41	5180.50	5332.74	5332.81	5485.13			
BI-WEEKLY		2250.35	2320.62	2320.66	2390.96	2391.00	2461.26	2461.30	2531.60			
BI-WEEKLY SPEC CENSUS		2250.35	2320.62	2320.66	2390.96	2391.00	2461.26	2461.30	2531.60			
ANNUAL		58509.24	60336.06	60337.08	62164.92	62165.94	63992.76	63993.78	65821.62			
JESAP-GRADE 95	J95/05			J95/06			J95/07					J95/08
Hourly		31.6455	32.5243	32.5248	33.4030	33.4035	34.2823	34.2828	35.1611			
Overtime		47.4682	48.7864	48.7872	50.1045	50.1052	51.4234	51.4242	52.7416			
MONTHLY		5485.22	5637.55	5637.63	5789.85	5789.94	5942.27	5942.35	6094.59			
BI-WEEKLY		2531.64	2601.94	2601.98	2672.24	2672.28	2742.58	2742.62	2812.89			
BI-WEEKLY SPEC CENSUS		2531.64	2601.94	2601.98	2672.24	2672.28	2742.58	2742.62	2812.89			

	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit

ANNUAL		65822.64	67650.48		67651.50	69478.32		69479.34	71307.18		71308.20	73135.02
JESAP-GRADE 95	J95/09			J95/10			J95/11					J95/12
Hourly		35.1616	36.0403		36.0408	36.9191		36.9196	37.7984		37.7988	38.6771
Overtime		52.7424	54.0604		54.0612	55.3786		55.3794	56.6976		56.6982	58.0156
MONTHLY		6094.68	6246.99		6247.07	6399.31		6399.40	6551.72		6551.79	6704.03
BI-WEEKLY		2812.93	2883.22		2883.26	2953.53		2953.57	3023.87		3023.90	3094.17
BI-WEEKLY SPEC CENSUS		2812.93	2883.22		2883.26	2953.53		2953.57	3023.87		3023.90	3094.17
ANNUAL		73136.04	74963.88		74964.90	76791.72		76792.74	78620.58		78621.60	80448.42
JESAP-GRADE 95	J95/13			J95/14			J95/15					J95/16
Hourly		38.6776	39.5564		39.5569	40.4356		40.4361	41.3144		41.3149	42.1937
Overtime		58.0164	59.3346		59.3353	60.6534		60.6541	61.9716		61.9723	63.2905
MONTHLY		6704.12	6856.44		6856.53	7008.84		7008.92	7161.16		7161.25	7313.58
BI-WEEKLY		3094.21	3164.51		3164.55	3234.85		3234.89	3305.15		3305.19	3375.50
BI-WEEKLY SPEC CENSUS		3094.21	3164.51		3164.55	3234.85		3234.89	3305.15		3305.19	3375.50
ANNUAL		80449.44	82277.28		82278.30	84106.14		84107.16	85933.98		85935.00	87762.84
JESAP-GRADE 95	J95/17											
Hourly		42.1942	50.6322									
Overtime		63.2913	75.9483									
MONTHLY		7313.66	8776.25									
BI-WEEKLY		3375.54	4050.58									
BI-WEEKLY SPEC CENSUS		3375.54	4050.58									
ANNUAL		87763.86	105315.00									
JESAP-GRADE 96	J96/01			J96/02			J96/03					J96/04
Hourly		29.3814	30.2989		30.2994	31.2169		31.2174	32.1354		32.1359	33.0534
Overtime		44.0721	45.4483		45.4491	46.8253		46.8261	48.2031		48.2038	49.5801
MONTHLY		5092.78	5251.81		5251.90	5410.93		5411.02	5570.14		5570.22	5729.26
BI-WEEKLY		2350.51	2423.91		2423.95	2497.35		2497.39	2570.83		2570.87	2644.27
BI-WEEKLY SPEC CENSUS		2350.51	2423.91		2423.95	2497.35		2497.39	2570.83		2570.87	2644.27
ANNUAL		61113.30	63021.72		63022.74	64931.16		64932.18	66841.62		66842.64	68751.06
JESAP-GRADE 96	J96/05			J96/06			J96/07					J96/08
Hourly		33.0539	33.9714		33.9719	34.8899		34.8904	35.8079		35.8084	36.7264
Overtime		49.5808	50.9571		50.9578	52.3348		52.3356	53.7118		53.7126	55.0896
MONTHLY		5729.34	5888.38		5888.46	6047.58		6047.67	6206.70		6206.79	6365.91
BI-WEEKLY		2644.31	2717.71		2717.75	2791.19		2791.23	2864.63		2864.67	2938.11
BI-WEEKLY SPEC CENSUS		2644.31	2717.71		2717.75	2791.19		2791.23	2864.63		2864.67	2938.11
ANNUAL		68752.08	70660.50		70661.52	72570.96		72571.98	74480.40		74481.42	76390.86
JESAP-GRADE 96	J96/09			J96/10			J96/11					J96/12
Hourly		36.7269	37.6444		37.6449	38.5624		38.5629	39.4809		39.4814	40.3989
Overtime		55.0903	56.4666		56.4673	57.8436		57.8443	59.2213		59.2221	60.5983
MONTHLY		6366.00	6525.03		6525.12	6684.15		6684.24	6843.36		6843.44	7002.48
BI-WEEKLY		2938.15	3011.55		3011.59	3084.99		3085.03	3158.47		3158.51	3231.91
BI-WEEKLY SPEC CENSUS		2938.15	3011.55		3011.59	3084.99		3085.03	3158.47		3158.51	3231.91
ANNUAL		76391.88	78300.30		78301.32	80209.74		80210.76	82120.20		82121.22	84029.64
JESAP-GRADE 96	J96/13			J96/14			J96/15					J96/16
Hourly		40.3994	41.3169		41.3174	42.2354		42.2358	43.1534		43.1538	44.0714
Overtime		60.5991	61.9753		61.9761	63.3531		63.3537	64.7301		64.7307	66.1071

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY	7002.56	7161.60		7161.68	7320.80		7320.87	7479.92		7479.99	7639.04
BI-WEEKLY	3231.95	3305.35		3305.39	3378.83		3378.86	3452.27		3452.30	3525.71
BI-WEEKLY SPEC CENSUS	3231.95	3305.35		3305.39	3378.83		3378.86	3452.27		3452.30	3525.71
ANNUAL	84030.66	85939.08		85940.10	87849.54		87850.56	89758.98		89760.00	91668.42
JESAP-GRADE 96	J96/17										
Hourly	44.0718	52.8862									
Overtime	66.1077	79.3293									
MONTHLY	7639.11	9166.94									
BI-WEEKLY	3525.74	4230.90									
BI-WEEKLY SPEC CENSUS	3525.74	4230.90									
ANNUAL	91669.44	110003.32									
JESAP-GRADE 97	J97/01		J97/02			J97/03					J97/04
Hourly	30.6333	31.5901		31.5906	32.5473		32.5478	33.5045		33.5050	34.4618
Overtime	45.9499	47.3851		47.3859	48.8209		48.8217	50.2567		50.2575	51.6927
MONTHLY	5309.77	5475.62		5475.70	5641.53		5641.62	5807.45		5807.53	5973.38
BI-WEEKLY	2450.66	2527.21		2527.25	2603.78		2603.82	2680.36		2680.40	2756.94
BI-WEEKLY SPEC CENSUS	2450.66	2527.21		2527.25	2603.78		2603.82	2680.36		2680.40	2756.94
ANNUAL	63717.36	65707.38		65708.40	67698.42		67699.44	69689.46		69690.48	71680.50
JESAP-GRADE 97	J97/05		J97/06			J97/07					J97/08
Hourly	34.4623	35.4190		35.4195	36.3767		36.3772	37.3340		37.3345	38.2912
Overtime	51.6934	53.1285		53.1292	54.5650		54.5658	56.0010		56.0017	57.4368
MONTHLY	5973.47	6139.29		6139.38	6305.30		6305.38	6471.23		6471.31	6637.14
BI-WEEKLY	2756.98	2833.52		2833.56	2910.14		2910.18	2986.72		2986.76	3063.30
BI-WEEKLY SPEC CENSUS	2756.98	2833.52		2833.56	2910.14		2910.18	2986.72		2986.76	3063.30
ANNUAL	71681.52	73671.54		73672.56	75663.60		75664.62	77654.64		77655.66	79645.68
JESAP-GRADE 97	J97/09		J97/10			J97/11					J97/12
Hourly	38.2917	39.2484		39.2489	40.2057		40.2061	41.1629		41.1634	41.9730
Overtime	57.4375	58.8726		58.8733	60.3085		60.3091	61.7443		61.7451	62.9595
MONTHLY	6637.23	6803.06		6803.14	6968.99		6969.06	7134.90		7134.99	7275.32
BI-WEEKLY	3063.34	3139.87		3139.91	3216.46		3216.49	3293.03		3293.07	3357.84
BI-WEEKLY SPEC CENSUS	3063.34	3139.87		3139.91	3216.46		3216.49	3293.03		3293.07	3357.84
ANNUAL	79646.70	81636.72		81637.74	83627.76		83628.78	85618.80		85619.82	87303.84
JESAP-GRADE 97	J97/13		J97/14			J97/15					J97/16
Hourly	42.1206	43.0773		43.0778	44.0346		44.0351	44.9923		44.9928	45.9495
Overtime	63.1809	64.6159		64.6167	66.0519		66.0526	67.4884		67.4892	68.9242
MONTHLY	7300.90	7466.73		7466.82	7632.66		7632.75	7798.67		7798.75	7964.58
BI-WEEKLY	3369.65	3446.18		3446.22	3522.77		3522.81	3599.38		3599.42	3675.96
BI-WEEKLY SPEC CENSUS	3369.65	3446.18		3446.22	3522.77		3522.81	3599.38		3599.42	3675.96
ANNUAL	87610.86	89600.88		89601.90	91591.92		91592.94	93583.98		93585.00	95575.02
JESAP-GRADE 97	J97/17										
Hourly	45.9500	55.1400									
Overtime	68.9250	82.7100									
MONTHLY	7964.67	9557.60									
BI-WEEKLY	3676.00	4411.20									

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY SPEC CENSUS ANNUAL	3676.00	4411.20									
	95576.04	114691.24									
JESAP-GRADE 98	J98/01		J98/02			J98/03			J98/04		
Hourly	31.8853	32.8813	32.8818	33.8777	33.8782	34.8742	34.8747	35.8702			
Overtime	47.8279	49.3219	49.3227	50.8165	50.8173	52.3113	52.3120	53.8053			
MONTHLY	5526.79	5699.43	5699.51	5872.14	5872.22	6044.86	6044.95	6217.50			
BI-WEEKLY	2550.82	2630.50	2630.54	2710.22	2710.26	2789.94	2789.98	2869.62			
BI-WEEKLY SPEC CENSUS ANNUAL	2550.82	2630.50	2630.54	2710.22	2710.26	2789.94	2789.98	2869.62			
	66321.42	68393.04	68394.06	70465.68	70466.70	72538.32	72539.34	74609.94			
JESAP-GRADE 98	J98/05		J98/06			J98/07			J98/08		
Hourly	35.8707	36.8666	36.8671	37.8631	37.8636	38.8595	38.8600	39.8560			
Overtime	53.8060	55.2999	55.3006	56.7946	56.7954	58.2892	58.2900	59.7840			
MONTHLY	6217.59	6390.21	6390.30	6562.94	6563.02	6735.65	6735.73	6908.37			
BI-WEEKLY	2869.66	2949.33	2949.37	3029.05	3029.09	3108.76	3108.80	3188.48			
BI-WEEKLY SPEC CENSUS ANNUAL	2869.66	2949.33	2949.37	3029.05	3029.09	3108.76	3108.80	3188.48			
	74610.96	76682.58	76683.60	78755.22	78756.24	80827.86	80828.88	82900.50			
JESAP-GRADE 98	J98/09		J98/10			J98/11			J98/12		
Hourly	39.8565	40.8525	40.8530	41.8489	41.8494	42.8454	42.8454	43.8419			
Overtime	59.7847	61.2787	61.2795	62.7733	62.7741	64.2681	64.2681	65.7628			
MONTHLY	6908.46	7081.10	7081.19	7253.81	7253.90	7426.54	7426.63	7599.26			
BI-WEEKLY	3188.52	3268.20	3268.24	3347.91	3347.95	3427.63	3427.63	3507.35			
BI-WEEKLY SPEC CENSUS ANNUAL	3188.52	3268.20	3268.24	3347.91	3347.95	3427.63	3427.63	3507.35			
	82901.52	84973.14	84974.16	87045.78	87046.80	89118.42	89119.44	91191.06			
JESAP-GRADE 98	J98/13		J98/14			J98/15			J98/16		
Hourly	43.8423	44.8383	44.8388	45.8343	45.8348	46.8308	46.8312	47.8272			
Overtime	65.7634	67.2574	67.2582	68.7514	68.7522	70.2462	70.2468	71.7408			
MONTHLY	7599.33	7771.97	7772.06	7944.61	7944.70	8117.34	8117.41	8290.05			
BI-WEEKLY	3507.38	3587.06	3587.10	3666.74	3666.78	3746.46	3746.50	3826.18			
BI-WEEKLY SPEC CENSUS ANNUAL	3507.38	3587.06	3587.10	3666.74	3666.78	3746.46	3746.50	3826.18			
	91192.08	93263.70	93264.72	95335.32	95336.34	97407.96	97408.98	99480.60			
JESAP-GRADE 98	J98/17										
Hourly	47.8277	57.3932									
Overtime	71.7415	86.0898									
MONTHLY	8290.14	9948.16									
BI-WEEKLY	3826.22	4591.46									
BI-WEEKLY SPEC CENSUS ANNUAL	3826.22	4591.46									
	99481.62	119377.94									
JESAP-GRADE 99	J99/01		J99/02			J99/03			J99/04		
Hourly	33.1373	34.1725	34.1729	35.2077	35.2081	36.2433	36.2438	37.2790			
Overtime	49.7059	51.2587	51.2593	52.8115	52.8121	54.3649	54.3657	55.9185			
MONTHLY	5743.80	5923.23	5923.30	6102.67	6102.74	6282.17	6282.26	6461.69			
BI-WEEKLY	2650.98	2733.80	2733.83	2816.62	2816.65	2899.46	2899.50	2982.32			
BI-WEEKLY SPEC CENSUS ANNUAL	2650.98	2733.80	2733.83	2816.62	2816.65	2899.46	2899.50	2982.32			

	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper	Grade	Lower	Upper
	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit	/Step	Limit	Limit

ANNUAL		68925.48	71078.70		71079.72	73231.92		73232.94	75386.16		75387.18	77540.40
JESAP-GRADE 99	J99/05			J99/06			J99/07					J99/08
Hourly		37.2795	38.3142		38.3147	39.3499		39.3504	40.3856		40.3861	41.4208
Overtime		55.9192	57.4713		57.4720	59.0248		59.0256	60.5784		60.5791	62.1312
MONTHLY		6461.78	6641.13		6641.22	6820.65		6820.74	7000.17		7000.26	7179.61
BI-WEEKLY		2982.36	3065.14		3065.18	3147.99		3148.03	3230.85		3230.89	3313.66
BI-WEEKLY SPEC CENSUS		2982.36	3065.14		3065.18	3147.99		3148.03	3230.85		3230.89	3313.66
ANNUAL		77541.42	79693.62		79694.64	81847.86		81848.88	84002.10		84003.12	86155.32
JESAP-GRADE 99	J99/09			J99/10			J99/11					J99/12
Hourly		41.4213	42.4565		42.4570	43.4922		43.4927	44.5274		44.5279	45.5631
Overtime		62.1319	63.6847		63.6855	65.2383		65.2390	66.7911		66.7918	68.3446
MONTHLY		7179.69	7359.13		7359.21	7538.65		7538.74	7718.08		7718.17	7897.60
BI-WEEKLY		3313.70	3396.52		3396.56	3479.38		3479.42	3562.19		3562.23	3645.05
BI-WEEKLY SPEC CENSUS		3313.70	3396.52		3396.56	3479.38		3479.42	3562.19		3562.23	3645.05
ANNUAL		86156.34	88309.56		88310.58	90463.80		90464.82	92617.02		92618.04	94771.26
JESAP-GRADE 99	J99/13			J99/14			J99/15					J99/16
Hourly		45.5636	46.5988		46.5993	47.6340		47.6345	48.6697		48.6702	49.7054
Overtime		68.3454	69.8982		69.8989	71.4510		71.4517	73.0045		73.0053	74.5581
MONTHLY		7897.69	8077.13		8077.21	8256.56		8256.65	8436.08		8436.17	8615.60
BI-WEEKLY		3645.09	3727.90		3727.94	3810.72		3810.76	3893.58		3893.62	3976.43
BI-WEEKLY SPEC CENSUS		3645.09	3727.90		3727.94	3810.72		3810.76	3893.58		3893.62	3976.43
ANNUAL		94772.28	96925.50		96926.52	99078.72		99079.74	101232.96		101233.98	103387.20
JESAP-GRADE 99	J99/17											
Hourly		49.7059	59.6470									
Overtime		74.5588	89.4705									
MONTHLY		8615.69	10338.81									
BI-WEEKLY		3976.47	4771.76									
BI-WEEKLY SPEC CENSUS		3976.47	4771.76									
ANNUAL		103388.22	124065.86									
JESAP-GR 51-POL OFFICER	P51/01			P51/02			P51/03					P51/04
Hourly		14.4663	14.9224		14.9229	15.8002		15.8007	16.6780		16.6785	17.5558
Overtime		21.6994	22.3836		22.3843	23.7003		23.7010	25.0170		25.0177	26.3337
MONTHLY		2507.49	2586.55		2586.64	2738.70		2738.79	2890.85		2890.94	3043.01
BI-WEEKLY		1157.30	1193.79		1193.83	1264.02		1264.06	1334.24		1334.28	1404.46
BI-WEEKLY SPEC CENSUS		1157.30	1193.79		1193.83	1264.02		1264.06	1334.24		1334.28	1404.46
ANNUAL		30090.00	31038.60		31039.62	32864.40		32865.42	34690.20		34691.22	36516.00
JESAP-GR 51-POL OFFICER	P51/05			P51/06			P51/07					P51/08
Hourly		17.5563	18.4336		18.4340	19.3113		19.3118	20.1891		20.1896	21.0669
Overtime		26.3344	27.6504		27.6510	28.9669		28.9677	30.2836		30.2844	31.6003
MONTHLY		3043.09	3195.16		3195.23	3347.29		3347.38	3499.44		3499.53	3651.60
BI-WEEKLY		1404.50	1474.69		1474.72	1544.90		1544.94	1615.13		1615.17	1685.35
BI-WEEKLY SPEC CENSUS		1404.50	1474.69		1474.72	1544.90		1544.94	1615.13		1615.17	1685.35
ANNUAL		36517.02	38341.80		38342.82	40167.60		40168.62	41993.40		41994.42	43819.20
JESAP-GR 51-POL OFFICER	P51/09											
Hourly		21.0674	25.2809									
Overtime		31.6011	37.9213									

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
MONTHLY	3651.68	4382.02									
BI-WEEKLY	1685.39	2022.47									
BI-WEEKLY SPEC CENSUS	1685.39	2022.47									
ANNUAL	43820.22	52584.26									
JESAP-GR 52-POL DETECTIVP52/01			P52/02			P52/03			P52/04		
Hourly	14.6708	15.1289		15.1293	15.5874		15.5879	16.5039		16.5044	17.4209
Overtime	22.0062	22.6933		22.6939	23.3811		23.3818	24.7558		24.7566	26.1313
MONTHLY	2542.94	2622.34		2622.41	2701.82		2701.90	2860.68		2860.76	3019.62
BI-WEEKLY	1173.66	1210.31		1210.34	1246.99		1247.03	1320.31		1320.35	1393.67
BI-WEEKLY SPEC CENSUS	1173.66	1210.31		1210.34	1246.99		1247.03	1320.31		1320.35	1393.67
ANNUAL	30515.34	31468.02		31469.04	32421.72		32422.74	34328.10		34329.12	36235.50
JESAP-GR 52-POL DETECTIVP52/05			P52/06			P52/07			P52/08		
Hourly	17.4214	18.3379		18.3384	19.2550		19.2554	20.1720		20.1725	21.0885
Overtime	26.1321	27.5068		27.5076	28.8825		28.8831	30.2580		30.2587	31.6327
MONTHLY	3019.71	3178.57		3178.66	3337.53		3337.60	3496.48		3496.57	3655.34
BI-WEEKLY	1393.71	1467.03		1467.07	1540.40		1540.43	1613.76		1613.80	1687.08
BI-WEEKLY SPEC CENSUS	1393.71	1467.03		1467.07	1540.40		1540.43	1613.76		1613.80	1687.08
ANNUAL	36236.52	38142.90		38143.92	40050.30		40051.32	41957.70		41958.72	43864.08
JESAP-GR 52-POL DETECTIVP52/09			P52/10								
Hourly	21.0890	22.0055		22.0060	26.4072						
Overtime	31.6335	33.0082		33.0090	39.6108						
MONTHLY	3655.43	3814.29		3814.37	4577.25						
BI-WEEKLY	1687.12	1760.44		1760.48	2112.58						
BI-WEEKLY SPEC CENSUS	1687.12	1760.44		1760.48	2112.58						
ANNUAL	43865.10	45771.48		45772.50	54927.00						
JESAP-GR 53-POL SERGEANTP53/01			P53/02			P53/03			P53/04		
Hourly	17.8005	18.3566		18.3571	18.9127		18.9132	20.0253		20.0258	21.1375
Overtime	26.7007	27.5349		27.5356	28.3690		28.3698	30.0379		30.0387	31.7062
MONTHLY	3085.42	3181.81		3181.90	3278.20		3278.29	3471.05		3471.14	3663.83
BI-WEEKLY	1424.04	1468.53		1468.57	1513.02		1513.06	1602.02		1602.06	1691.00
BI-WEEKLY SPEC CENSUS	1424.04	1468.53		1468.57	1513.02		1513.06	1602.02		1602.06	1691.00
ANNUAL	37024.98	38181.66		38182.68	39338.34		39339.36	41652.72		41653.74	43966.08
JESAP-GR 53-POL SERGEANTP53/05			P53/06			P53/07			P53/08		
Hourly	21.1380	22.2502		22.2507	23.3629		23.3634	24.4751		24.4756	25.5878
Overtime	31.7070	33.3753		33.3760	35.0443		35.0451	36.7126		36.7134	38.3817
MONTHLY	3663.92	3856.70		3856.79	4049.57		4049.66	4242.35		4242.44	4435.22
BI-WEEKLY	1691.04	1780.02		1780.06	1869.03		1869.07	1958.01		1958.05	2047.02
BI-WEEKLY SPEC CENSUS	1691.04	1780.02		1780.06	1869.03		1869.07	1958.01		1958.05	2047.02
ANNUAL	43967.10	46280.46		46281.48	48594.84		48595.86	50908.20		50909.22	53222.58
JESAP-GR 53-POL SERGEANTP53/09			P53/10								
Hourly	25.5883	26.7005		26.7010	32.0411						
Overtime	38.3824	40.0507		40.0515	48.0616						
MONTHLY	4435.31	4628.09		4628.17	5553.79						

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Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit	Grade /Step	Lower Limit	Upper Limit
BI-WEEKLY	2047.06	2136.04		2136.08	2563.29						
BI-WEEKLY SPEC CENSUS	2047.06	2136.04		2136.08	2563.29						
ANNUAL	53223.60	55536.96		55537.98	66645.57						
JESAP-GR 54-POL LIEUTEN P54/01			P54/02			P54/03			P54/04		
Hourly	20.6177	21.2616		21.2621	21.9060		21.9065	23.1947		23.1952	24.4829
Overtime	30.9265	31.8924		31.8931	32.8590		32.8597	34.7920		34.7928	36.7243
MONTHLY	3573.74	3685.34		3685.43	3797.04		3797.13	4020.42		4020.50	4243.70
BI-WEEKLY	1649.42	1700.93		1700.97	1752.48		1752.52	1855.58		1855.62	1958.63
BI-WEEKLY SPEC CENSUS	1649.42	1700.93		1700.97	1752.48		1752.52	1855.58		1855.62	1958.63
ANNUAL	42884.88	44224.14		44225.16	45564.42		45565.44	48244.98		48246.00	50924.52
JESAP-GR 54-POL LIEUTEN P54/05			P54/06			P54/07			P54/08		
Hourly	24.4834	25.7717		25.7722	27.0604		27.0609	28.3491		28.3496	29.6374
Overtime	36.7251	38.6575		38.6583	40.5906		40.5913	42.5236		42.5244	44.4561
MONTHLY	4243.79	4467.10		4467.18	4690.47		4690.56	4913.84		4913.93	5137.15
BI-WEEKLY	1958.67	2061.74		2061.78	2164.83		2164.87	2267.93		2267.97	2370.99
BI-WEEKLY SPEC CENSUS	1958.67	2061.74		2061.78	2164.83		2164.87	2267.93		2267.97	2370.99
ANNUAL	50925.54	53605.08		53606.10	56285.64		56286.66	58966.20		58967.22	61645.74
JESAP-GR 54-POL LIEUTEN P54/09			P54/10								
Hourly	29.6379	30.9261		30.9266	37.1119						
Overtime	44.4568	46.3891		46.3899	55.6678						
MONTHLY	5137.24	5360.52		5360.61	6432.73						
BI-WEEKLY	2371.03	2474.09		2474.13	2968.95						
BI-WEEKLY SPEC CENSUS	2371.03	2474.09		2474.13	2968.95						
ANNUAL	61646.76	64326.30		64327.32	77192.78						
JESAP-GR 55-POL CAPTAIN P55/01			P55/02			P55/03			P55/04		
Hourly	24.3731	25.1347		25.1352	25.8962		25.8967	27.4194		27.4199	28.9430
Overtime	36.5596	37.7020		37.7028	38.8443		38.8450	41.1291		41.1298	43.4145
MONTHLY	4224.67	4356.68		4356.77	4488.68		4488.76	4752.70		4752.78	5016.79
BI-WEEKLY	1949.85	2010.78		2010.82	2071.70		2071.74	2193.55		2193.59	2315.44
BI-WEEKLY SPEC CENSUS	1949.85	2010.78		2010.82	2071.70		2071.74	2193.55		2193.59	2315.44
ANNUAL	50696.04	52280.10		52281.12	53864.16		53865.18	57032.28		57033.30	60201.42
JESAP-GR 55-POL CAPTAIN P55/05			P55/06			P55/07			P55/08		
Hourly	28.9435	30.4661		30.4666	31.9893		31.9898	33.5129		33.6605	35.0360
Overtime	43.4152	45.6991		45.6999	47.9839		47.9847	50.2693		50.4907	52.5540
MONTHLY	5016.87	5280.79		5280.88	5544.81		5544.90	5808.90		5834.49	6072.91
BI-WEEKLY	2315.48	2437.29		2437.33	2559.14		2559.18	2681.03		2692.84	2802.88
BI-WEEKLY SPEC CENSUS	2315.48	2437.29		2437.33	2559.14		2559.18	2681.03		2692.84	2802.88
ANNUAL	60202.44	63369.54		63370.56	66537.66		66538.68	69706.80		70013.82	72874.92
JESAP-GR 55-POL CAPTAIN P55/09			P55/10								
Hourly	35.0365	36.5596		36.5601	43.8722						
Overtime	52.5547	54.8394		54.8401	65.8083						
MONTHLY	6072.99	6337.00		6337.08	7604.52						
BI-WEEKLY	2802.92	2924.77		2924.81	3509.78						

	***** Grade /Step	***** Lower Limit	***** Upper Limit									
BI-WEEKLY SPEC CENSUS	2802.92	2924.77		2924.81	3509.78							
ANNUAL	72875.94	76044.06		76045.08	91254.09							
JESAP-GR 56 POL ASST CHFP56/01				P56/02			P56/03					P56/04
Hourly	25.6255	26.4258		26.4263	27.2266		27.2271	28.8282		28.8287		30.4298
Overtime	38.4382	39.6387		39.6394	40.8399		40.8406	43.2423		43.2430		45.6447
MONTHLY	4441.75	4580.47		4580.56	4719.28		4719.36	4996.89		4996.98		5274.50
BI-WEEKLY	2050.04	2114.06		2114.10	2178.13		2178.17	2306.26		2306.30		2434.38
BI-WEEKLY SPEC CENSUS	2050.04	2114.06		2114.10	2178.13		2178.17	2306.26		2306.30		2434.38
ANNUAL	53301.12	54965.76		54966.78	56631.42		56632.44	59962.74		59963.76		63294.06
JESAP-GR 56 POL ASST CHFP56/05				P56/06			P56/07					P56/08
Hourly	30.4303	32.0314		32.0319	33.6330		33.6335	35.2346		35.2351		36.8362
Overtime	45.6454	48.0471		48.0478	50.4495		50.4502	52.8519		52.8526		55.2543
MONTHLY	5274.59	5552.11		5552.20	5829.72		5829.81	6107.33		6107.42		6384.94
BI-WEEKLY	2434.42	2562.51		2562.55	2690.64		2690.68	2818.77		2818.81		2946.90
BI-WEEKLY SPEC CENSUS	2434.42	2562.51		2562.55	2690.64		2690.68	2818.77		2818.81		2946.90
ANNUAL	63295.08	66625.38		66626.40	69956.70		69957.72	73288.02		73289.04		76619.34
JESAP-GR 56 POL ASST CHFP56/09				P56/10								
Hourly	36.8367	38.4378		38.4383	46.1260							
Overtime	55.2550	57.6567		57.6574	69.1890							
MONTHLY	6385.03	6662.55		6662.64	7995.17							
BI-WEEKLY	2946.94	3075.02		3075.06	3690.08							
BI-WEEKLY SPEC CENSUS	2946.94	3075.02		3075.06	3690.08							
ANNUAL	76620.36	79950.66		79951.68	95942.01							

